

TABLE OF CONTENTS

No.	Heading	Page
1.	Mayoral budget speech	2-3
2.	Budget Summary	4
3.	Budget	5-51
4.	Salary Budget	52-80

FOREWORD BY THE MAYOR

The 2009/2010 IDP/Budget is the fruit of hard work that the communities were involved in through the noble process of Community based planning. Their valuable input was encapsulated in the IDP/Budget as far as resources are available. In short our IDP/Budget is the expression of the will of the people as gathered during the needs analyses phase.

The Municipality is well positioned to tackle its service delivery backlogs in the field of electricity, access roads and storm water management. We laid a firm foundation in the out going year by adopting many guiding policies and procedures including all the pre-conditions on the implementation of the Municipal Property Rate.

The Institution has a political mandate to ensure access to basic service delivery such as:

- ✓ Water
- ✓ Electricity
- ✓ Access roads
- ✓ Employment
- ✓ Other facilities

We are ready to ensure that all the villages in Makhuduthamaga are electrified come the 2011/2012 financial year. All our roads must be usable. The Districts shall deal with water related challenges as they have the necessary capacity.

We are presenting a total budget of R137.4 m which is divided into an operational budget of R80.565m and a capital budget of R50.086. We are painfully aware of the fact that our major source of revenue is grants and subsidies. We are estimating to have R16.1m coming from implementation of Municipal Property Rate Act. We have put all mechanism in place to indeed collect rates and taxes. We have consulted all our stakeholders on the Tariff By-Law and Credit Control and Debt Collection By-Law. These by laws are herein tabled for adoption.

We are on an on-going basis building institutional capacity to carry out this mammoth task.

Our Municipality has gone around the corner and the future is now foreseeable.

BUDGET SUMMERY FOR THE FINANCIAL YEAR 2009/10							
NO	REVENUE PER SOURCE	Pre audited Actuals 2007/08	Current Financial year 2009/10			Pjoj. 2010/11	Pjoj. 2011/12
			Budget	Adjustment	Forecast		
	GRANTS						
	Equitable Shares (ES)		84,451,000.00	0.00	84,451,000.00	104,379,000.00	113,904,000.00
	Finance Management Grant (FMG)		1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
	Municipal Improvemeny Grant (MSIG)		735,000.00	0.00	735,000.00	750,000.00	790,000.00
	Municipal Infrastructure Grant (MIG)		24,424,000.00	0.00	24,424,000.00	28,401,000.00	34,158,000.00
	Greater Sekhukhune District Municipality (GSDM)		0.00	0.00	0.00	0.00	0.00
	TOTAL		111,110,000.00	0.00	111,110,000.00	135,030,000.00	150,352,000.00
	OWN INCOME						
	Property Rates		16,100,000.00	0.00	16,100,000.00	21,850,000.00	21,850,000.00
	Fines		2,200,000.00	0.00	2,200,000.00	2,600,000.00	3,000,000.00
	Licenses and Permits		3,000,000.00	0.00	3,000,000.00	3,200,000.00	3,500,000.00
	Interest Earned-External Investments		3,000,000.00	0.00	3,000,000.00	2,000,000.00	1,000,000.00
	Tender Documents		30,000.00	0.00	30,000.00	40,000.00	44,000.00
	Solid Waste		0.00	0.00	0.00	0.00	0.00
	VAT Recovery		2,000,000.00	0.00	2,000,000.00	2,500,000.00	3,000,000.00
	TOTAL		26,330,000.00	0.00	26,330,000.00	32,190,000.00	32,394,000.00
	OPERATIONAL EXPENDITURE						

	Salaries, Wages and Allowances	27,159,124.91	0.00	27,159,124.91	29,875,037.40	32,862,541.14
	Councillor Allowances	11,861,711.13	0.00	11,861,711.13	13,047,882.24	14,352,670.47
	General Expenses	35,944,635.00	0.00	35,944,635.00	39,539,098.50	43,493,008.35
	Repairs and Maintenance	5,600,000.00	0.00	5,600,000.00	6,160,000.00	6,776,000.00
	TOTAL	80,565,471.04	0.00	80,565,471.04	88,622,018.14	97,484,219.96
	PROVISIONS AND RESERVES					
	Councillors upper limits	1,779,256.67	0.00	1,779,256.67	2,081,730.30	2,477,259.06
	Salaries & Allowances	3,961,068.74	0.00	3,961,068.74	4,634,450.42	5,514,996.00
	Bursary	500,000.00	0.00	500,000.00	500,000.00	500,000.00
	TOTAL	6,240,325.41	0.00	6,240,325.41	7,216,180.73	8,492,255.06
	CAPITAL EXPENDITURE					
	Infrastructure Assets:Roads, Bridges & Storm Water	23,556,990.00	0.00	23,556,990.00	30,000,000.00	35,000,000.00
	Infrastructure Assets:Electricity	11,030,000.00	0.00	11,030,000.00	14,434,000.00	16,160,000.00
	Community Assets: Park & Cemetery Development	800,000.00	0.00	800,000.00	1,000,000.00	1,200,000.00
	Other Assets:	14,700,000.00	0.00	14,700,000.00	23,250,000.00	24,400,000.00
	TOTAL	50,086,990.00	0.00	50,086,990.00	68,684,000.00	76,760,000.00
	TOTAL INCOME	137,440,000.00	0.00	137,440,000.00	167,220,000.00	182,746,000.00
	LESS TOTAL EXPENDITURE	136,892,786.45	0.00	136,892,786.45	164,522,198.87	182,736,475.02
	SRPLUS/(DEFICIT)	547,213.55	0.00	547,213.55	2,697,801.13	9,524.98

BUDGET FOR THE FINANCIAL YEAR 2009/10						
FUNCTION	EXECUTIVE & COUNCIL	Current Financial Year 2009/10			Proj 10/11	Proj 11/12
Sub Function	COUNCIL	Budget	Adjustment	Projections		
	Council Allowances	11,861,711.13	0.00	11,861,711.13	23,723,422.41	26,095,764.65
	Car Allowance	0.00	0.00	0.00	0.00	0.00
	Cellphone Allowance	0.00	0.00	0.00	0.00	0.00
	Housing Allowance	0.00	0.00	0.00	0.00	0.00
	Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00
	Overtime Allowance	0.00	0.00	0.00	0.00	0.00
	Leave Bonus	0.00	0.00	0.00	0.00	0.00
	Medical Aid	0.00	0.00	0.00	0.00	0.00
	Pension	0.00	0.00	0.00	0.00	0.00
	Wages	0.00	0.00	0.00	0.00	0.00
	WCA	0.00	0.00	0.00	0.00	0.00
	UIF	0.00	0.00	0.00	0.00	0.00
	SDL	0.00	0.00	0.00	0.00	0.00
	TOTAL	11,861,711.13	0.00	11,861,711.13	23,723,422.41	26,095,764.65
	GENERAL EXPENSES					
	Ward Committee Launching	350,000.00	0.00	350,000.00	385,000.00	424,000.00
	Council Logistics	120,000.00	0.00	120,000.00	132,000.00	145,000.00
	Public Participations	100,000.00	0.00	100,000.00	110,000.00	121,000.00
	Training	250,000.00	0.00	250,000.00	600,000.00	700,000.00

Speakers Allocations	100,000.00	0.00	100,000.00	170,000.00	200,000.00
Membership fees	0.00	0.00	0.00	0.00	0.00
Conferences&Congreses	50,000.00	0.00	50,000.00	230,000.00	270,000.00
Community Related activities	50,000.00	0.00	50,000.00	230,000.00	270,000.00
Donations	200,000.00	0.00	200,000.00	300,000.00	400,000.00
Travel & Accomodation	200,000.00	0.00	200,000.00	870,000.00	920,000.00
Ward Committee Training and Programmes	500,000.00	0.00	500,000.00	550,000.00	605,000.00
Ward Committee incentives	1,100,000.00	0.00	1,100,000.00	1,210,000.00	1,331,000.00
Bursary	500,000.00	0.00	500,000.00	500,000.00	500,000.00
Outreach programmes (Mayor)	0.00	0.00	0.00	0.00	0.00
Entertainment (Mayor)	0.00	0.00	0.00	0.00	0.00
Mayoral Relief	0.00	0.00	0.00	0.00	0.00
Special Programmes	0.00	0.00	0.00	0.00	0.00
Leave Management System	0.00	0.00	0.00	0.00	0.00
OHS Support	0.00	0.00	0.00	0.00	0.00
Implementation of filling Plan	0.00	0.00	0.00	0.00	0.00
Corporate Branding & Marketing Plan	0.00	0.00	0.00	0.00	0.00
Install & Maintain Intranet	0.00	0.00	0.00	0.00	0.00
TOTAL	3,520,000.00	0.00	3,520,000.00	5,287,000.00	5,886,000.00
REPARIS & MAINTENANCE	0.00	0.00	0.00	0.00	0.00
Infrastructure Assets	0.00	0.00	0.00	0.00	0.00
Community Assets	0.00	0.00	0.00	0.00	0.00
Other Asset	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00
PROVISIONS AND RESERVES					
Councillors upper limits	1,779,256.67	0.00	1,779,256.67	1,957,182.34	2,152,900.57
Bad debts	0.00	0.00	0.00	0.00	0.00
Bursary	0.00	0.00	0.00	0.00	0.00

	TOTAL	1,779,256.67	0.00	1,779,256.67	1,957,182.34	2,152,900.57
	CAPITAL EXPENDITURE					
	Infrastructure Assets	0.00	0.00	0.00	0.00	0.00
	Community Assets: Park Development	0.00	0.00	0.00	0.00	0.00
	Other Assets:	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	17,160,967.80	0.00	17,160,967.80	30,967,604.75	34,134,665.22

BUDGET FOR THE FINANCIAL YEAR 2009/10							
FUNCTION	EXECUTIVE & COUNCIL	Pre-Audited Actuals 2007/08	Current Financial Year 2009/10			Proj 10/11	Proj 11/12
			Budget	Adjustment	Projections		
Sub Function	Mayor						
	Basic Salary		1,254,833.50	0.00	1,254,833.50	1,380,316.85	1,518,348.54
	Car Allowance		354,493.12	0.00	354,493.12	389,942.43	428,936.68
	Cellphone Allowance		53,457.12	0.00	53,457.12	58,802.83	64,683.11
	Housing Allowance		125,483.35	0.00	125,483.35	138,031.69	151,834.85
	Clothing Allowance		7,279.74	0.00	7,279.74	8,007.71	8,808.48
	Overtime Allowance		83,522.07	0.00	83,522.07	91,874.28	101,061.70
	Leave Bonus		104,569.46	0.00	104,569.46	115,026.40	126,529.04
	Medical Aid		335,912.10	0.00	335,912.10	369,503.31	406,453.64
	Pension		276,063.37	0.00	276,063.37	303,669.71	334,036.68
	Wages		0.00	0.00	0.00	0.00	0.00

	WCA		12,548.34	0.00	12,548.34	13,803.17	15,183.49
	UIF		12,548.34	0.00	12,548.34	13,803.17	15,183.49
	SDL		12,548.34	0.00	12,548.34	13,803.17	15,183.49
	TOTAL		2,633,258.83	0.00	2,633,258.83	2,896,584.71	3,186,243.18
	GENERAL EXPENSES						
	Outreach programmes (Mayor)		700,000.00	0.00	700,000.00	770,000.00	847,000.00
	Entertainment (Mayor)		200,000.00	0.00	200,000.00	230,000.00	260,000.00
	Mayoral Relief		50,000.00	0.00	50,000.00	60,000.00	65,000.00
	Special Programmes		700,000.00	0.00	700,000.00	770,000.00	605,000.00
	Publications		200,000.00	0.00	200,000.00	220,000.00	242,000.00
	Travel & Accomodation		250,000.00	0.00	250,000.00	300,000.00	350,000.00
	Conferences&Congreses		100,000.00	0.00	100,000.00	110,000.00	130,000.00
	Refreshments		30,000.00	0.00	30,000.00	35,000.00	40,000.00
	Ward Committee Launching		0	0.00	0.00	0.00	0.00
	Council Logistics		0.00	0.00	0.00	0.00	0.00
	Public Participations		0.00	0.00	0.00	0.00	0.00
	Training		0.00	0.00	0.00	0.00	0.00
	Speakers Allocations		0.00	0.00	0.00	0.00	0.00
	Membership fees		0.00	0.00	0.00	0.00	0.00
	Leave Management System		0.00	0.00			
	OHS Support		0.00	0.00	0.00	0.00	0.00
	Implementation of filling Plan		0.00	0.00	0.00	0.00	0.00
	Corporate Branding & Marketing Plan		0.00	0.00	0.00	0.00	0.00
	Install & Maintain Intranet		0.00	0.00	0.00	0.00	0.00
	TOTAL		2,230,000.00	0.00	2,230,000.00	2,495,000.00	2,539,000.00

	REPARIS & MAINTENANCE						
	Infrastructure Assets						
	Community Assets						
	Other Asset						
	TOTAL		0.00	0.00	0.00	0.00	0.00
	PROVISIONS AND RESERVES						
	Salaries & Allowances, Councillors upper limits		0.00	0.00	0.00	0.00	0.00
	Bad debts		0.00	0.00	0.00	0.00	0.00
	Bursary		0.00	0.00	0.00	0.00	0.00
	TOTAL						
	CAPITAL EXPENDITURE						
	Infrastructure Assets		0.00	0.00	0.00	0.00	0.00
	Community Assets: Park Development		0.00	0.00	0.00	0.00	0.00
	Other Assets:		0.00	0.00	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL		4,863,258.83	0.00	4,863,258.83	5,391,584.71	5,725,243.18

BUDGET FOR THE FINANCIAL YEAR 2009/10

FUNCTION	EXECUTIVE & COUNCIL	Current Financial Year 2009/10			Proj 10/11	Proj 11/12
		Budget	Adjustment	Projections		
Sub Function	Municipal Manager					
	Basic Salary	1,160,896.80	0.00	1,160,896.80	1,276,986.48	1,404,685.13
	Car Allowance	331,693.81	0.00	331,693.81	364,863.19	331,693.81
	Cellphone Allowance	45,364.84	0.00	45,364.84	49,901.32	45,364.84
	Housing Allowance	168,729.68	0.00	168,729.68	185,602.65	204,162.91
	Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00
	Overtime Allowance	0.00	0.00	0.00	0.00	0.00
	Leave Bonus	43,108.07	0.00	43,108.07	47,418.87	52,160.76
	Medical Aid	182,364.84	0.00	182,364.84	200,601.32	220,661.46
	Pension	255,397.30	0.00	255,397.30	280,937.03	309,030.73
	Wages	0.00	0.00	0.00	0.00	0.00
	WCA	11,608.97	0.00	11,608.97	12769.8648	14046.85128
	UIF	11,608.97	0.00	11,608.97	12769.8648	14046.85128
	SDL	11,608.97	0.00	11,608.97	12769.8648	14046.85128
	TOTAL	2,222,382.24	0.00	2,222,382.24	2,444,620.46	2,609,900.19
	GENERAL EXPENSES					
	Annual Reporting	300,000.00	0.00	300,000.00	350,000.00	350,000.00
	Membership fees	0.00	0.00	0.00	0.00	0.00
	Audit Fees	250,000.00	0.00	250,000.00	0.00	0.00
	IDP Review	250,000.00	0.00	250,000.00	150,000.00	0.00
	Audit committee Allowances	150,000.00	0.00	150,000.00	155,000.00	155,500.00
	Legal Professional Fees	700,000.00	0.00	700,000.00	600,000.00	500,000.00
	Organizational Diagnostic Study	200,000.00	0.00	200,000.00	50,000.00	50,000.00
	Projects Audit	0.00	0.00	0.00	0.00	0.00

	Conferences&Congreses	0.00	0.00	0.00	0.00	0.00
	Development of Performance agreements & Performance Commitments	950,000.00	0.00	950,000.00	700,000.00	700,000.00
	Maintenance of legal unit & Capacity Building	200,000.00	0.00	200,000.00	110,000.00	110,000.00
	Travel & Accomodation	150,000.00	0.00	150,000.00	170,000.00	190,000.00
	Review of Delegations & standing orders of Council	200,000.00	0.00	200,000.00	0.00	0.00
	Development of Risk management Plan	50,000.00	0.00	50,000.00	50,000.00	50,000.00
	Internal Audit Conducted	500,000.00	0.00	500,000.00	200,000.00	150,000.00
	Performance Audit Committee Support	50,000.00	0.00	50,000.00	50,000.00	50,000.00
	Development of strategies, Frameworks & Policies	600,000.00	0.00	600,000.00	0.00	0.00
	Customer Satisfactory Survey	700,000.00	0.00	700,000.00	600,000.00	500,000.00
	Refreshments	30,000.00	0.00	30,000.00	35,000.00	40,000.00
	Land Audit	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,110,000.00
	Development of by-laws	700,000.00	0.00	700,000.00	770,000.00	847,000.00
	TOTAL	6,980,000.00	0.00	6,980,000.00	5,090,000.00	4,802,500.00
	REPARIS & MAINTENANCE					
	Infrastructure Assets	0.00	0.00	0.00	0.00	0.00
	Community Assets	0.00	0.00	0.00	0.00	0.00
	Other Asset	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00
	PROVISIONS AND RESERVES					
	Salaries & Allowances	0.00	0.00	0.00	0.00	0.00
	Bad debts	0.00	0.00	0.00	0.00	0.00
	Bursary	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00
	CAPITAL EXPENDITURE					

	Infrastructure Assets	0.00	0.00	0.00	0.00	0.00
	Community Assets: Park Development	0.00	0.00	0.00	0.00	0.00
	Other Assets:	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	9,202,382.24	0.00	9,202,382.24	7,534,620.46	7,412,400.19

BUDGET FOR THE FINANCIAL YEAR 2009/10							
FUNCTION	FINANCE & ADMINISTRATION	Pre-Audited Actuals 2007/08	Current Financial Year 2009/10			Proj 10/11	Proj 11/12
Sub Function	FINANCE		Budget	Adjustment	Projections		
	Basic Salary		2,834,506.89	0.00	2,834,506.89	3,117,957.58	3,429,753.34
	Car Allowance		591,096.40	0.00	591,096.40	650,206.04	715,226.64
	Cellphone Allowance		116,009.04	0.00	116,009.04	127,609.94	140,370.93
	Housing Allowance		302,090.69	0.00	302,090.69	332,299.76	365,529.73
	Protec. Clothing Allowance		0.00	0.00	0.00	0.00	0.00
	Overtime Allowance		106,800.00	0.00	106,800.00	117,480.00	129,228.00
	Leave Bonus		211,742.24	0.00	211,742.24	232,916.46	256,208.11
	Medical Aid		897,371.46	0.00	897,371.46	987,108.61	1,085,819.47
	Pension		623,591.52	0.00	623,591.52	685,950.67	754,545.73
	Wages		0.00	0.00	0.00	0.00	0.00
	WCA		28,345.07	0.00	28,345.07	31,179.58	34,297.53
	UIF		28,345.07	0.00	28,345.07	31,179.58	34,297.53
	SDL		28,345.07	0.00	28,345.07	31,179.58	34,297.53
	TOTAL		5,768,243.44	0.00	5,768,243.44	6,345,067.78	6,979,574.56

	GENERAL EXPENSES						
	Advertising		200,000.00	0.00	200,000.00	300,000.00	400,000.00
	Membership fees		0.00	0.00	0.00	0.00	0.00
	Conferences&Congreses		0.00	0.00	0.00	40,000.00	50,000.00
	Training		500,000.00	0.00	500,000.00	700,000.00	1,000,000.00
	Bargaining Council contribution(SALGA)		250,000.00	0.00	250,000.00	270,000.00	300,000.00
	Travel & Accomodation		100,000.00	0.00	100,000.00	130,000.00	150,000.00
	Website Management		150,000.00	0.00	150,000.00	55,000.00	61,000.00
	Local Government: Communicators Forum		50,000.00	0.00	50,000.00	55,000.00	61,000.00
	Preventative Maintenance Plan		200,000.00	0.00	200,000.00	220,000.00	242,000.00
	Contracted Services:Cleaning		500,000.00	0.00	500,000.00	600,000.00	700,000.00
	Contracted Services:Sercurity		700,000.00	0.00	700,000.00	800,000.00	900,000.00
	Contracted Services:Vehicle Tracking		100,000.00	0.00	100,000.00	250,000.00	300,000.00
	Office Refreshments		42,509.00	0.00	42,509.00	250,000.00	300,000.00
	WSP Review		850,000.00	0.00	850,000.00	935,000.00	1,029,000.00
	Gazzeting of By Laws		500,000.00	0.00	500,000.00	550,000.00	60,000.00
	Review of HR policies and strategies		300,000.00	0.00	300,000.00	670,000.00	730,000.00
	Leave Management System		50,000.00	0.00	50,000.00	55,000.00	61,000.00
	OHS Support		150,000.00	0.00	150,000.00	165,000.00	182,000.00
	Implementation of filling Plan		500,000.00	0.00	500,000.00	550,000.00	610,000.00
	Corporate Branding & Marketing Plan		80,000.00	0.00	80,000.00	88,000.00	97,000.00
	Install & Maintain Intranet		80,000.00	0.00	80,000.00	88,000.00	97,000.00
	Publications		936,000.00	0.00	936,000.00	1,030,000.00	1,133,000.00
	Refreshments		0.00	0.00	0.00	10,000.00	12,000.00
	TOTAL		6,238,509.00	0.00	6,238,509.00	7,811,000.00	8,475,000.00
	REPARIS & MAINTENANCE						
	Infrastructure Assets		0.00	0.00	0.00	0.00	0.00

	Community Assets		0.00	0.00	0.00	0.00	0.00
	Other Asset		0.00	0.00	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00	0.00	0.00
	PROVISIONS AND RESERVES						
	Salaries & Allowances		0.00	0.00	0.00	0.00	0.00
	Bad debts		0.00	0.00	0.00	0.00	0.00
	Bursary		0.00	0.00	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00	0.00	0.00
	CAPITAL EXPENDITURE						
	Infrastructure Assets		0.00	0.00	0.00	0.00	0.00
	Community Assets: Park Development		0.00	0.00	0.00	0.00	0.00
	Other Assets:		500,000.00	0	500,000.00	550,000.00	600,000.00
	TOTAL		500,000.00	0.00	500,000.00	550,000.00	600,000.00
	GRAND TOTAL		12,506,752.44	0.00	12,506,752.44	14,706,067.78	16,054,574.56

BUDGET FOR THE FINANCIAL YEAR 2009/10						
FUNCTION	FINANCE & ADMINISTRATION	Current Financial Year 2009/10			Proj 10/11	Proj 11/12
Sub Function	FINANCE	Budget	Adjustment	Projections		
	Basic Salary	2,834,506.89	0.00	2,834,506.89	3,117,957.58	3,429,753.34
	Car Allowance	591,096.40	0.00	591,096.40	650,206.04	715,226.64
	Cellphone Allowance	116,009.04	0.00	116,009.04	127,609.94	140,370.93
	Housing Allowance	302,090.69	0.00	302,090.69	332,299.76	365,529.73
	Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00
	Overtime Allowance	106,800.00	0.00	106,800.00	117,480.00	129,228.00
	Leave Bonus	211,742.24	0.00	211,742.24	232,916.46	256,208.11

Medical Aid	897,371.46	0.00	897,371.46	987,108.61	1,085,819.47
Pension	623,591.52	0.00	623,591.52	685,950.67	754,545.73
Wages	0.00	0.00	0.00	0.00	0.00
WCA	28,345.07	0.00	28,345.07	31,179.58	34,297.53
UIF	28,345.07	0.00	28,345.07	31,179.58	34,297.53
SDL	28,345.07	0.00	28,345.07	31,179.58	34,297.53
TOTAL	5,768,243.44	0.00	5,768,243.44	6,345,067.78	6,979,574.56
GENERAL EXPENSES					
Advertising	200,000.00	0.00	200,000.00	300,000.00	400,000.00
Membership fees	0.00	0.00	0.00	0.00	0.00
Conferences&Congreses	0.00	0.00	0.00	40,000.00	50,000.00
Training	500,000.00	0.00	500,000.00	700,000.00	1,000,000.00
Bargaining Council contribution(SALGA)	250,000.00	0.00	250,000.00	270,000.00	300,000.00
Travel & Accomodation	100,000.00	0.00	100,000.00	130,000.00	150,000.00
Website Management	150,000.00	0.00	150,000.00	55,000.00	61,000.00
Local Government: Communicators Forum	50,000.00	0.00	50,000.00	55,000.00	61,000.00
Preventative Maintenance Plan	200,000.00	0.00	200,000.00	220,000.00	242,000.00
Contracted Services:Cleaning	500,000.00	0.00	500,000.00	600,000.00	700,000.00
Contracted Services:Sercurity	700,000.00	0.00	700,000.00	800,000.00	900,000.00
Contracted Services:Vehicle Tracking	100,000.00	0.00	100,000.00	250,000.00	300,000.00
Office Refreshments	42,509.00	0.00	42,509.00	250,000.00	300,000.00
WSP Review	850,000.00	0.00	850,000.00	935,000.00	1,029,000.00
Gazeting of By Laws	500,000.00	0.00	500,000.00	550,000.00	60,000.00
Review of HR policies and strategies	300,000.00	0.00	300,000.00	670,000.00	730,000.00
Leave Management System	50,000.00	0.00	50,000.00	55,000.00	61,000.00
OHS Support	150,000.00	0.00	150,000.00	165,000.00	182,000.00
Implementation of filling Plan	500,000.00	0.00	500,000.00	550,000.00	610,000.00
Corporate Branding & Marketing Plan	80,000.00	0.00	80,000.00	88,000.00	97,000.00
Install & Maintain Intranet	80,000.00	0.00	80,000.00	88,000.00	97,000.00

Publications	936,000.00	0.00	936,000.00	1,030,000.00	1,133,000.00
Refreshments	0.00	0.00	0.00	10,000.00	12,000.00
TOTAL	6,238,509.00	0.00	6,238,509.00	7,811,000.00	8,475,000.00
REPARIS & MAINTENANCE					
Infrastructure Assets	0.00	0.00	0.00	0.00	0.00
Community Assets	0.00	0.00	0.00	0.00	0.00
Other Asset	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00
PROVISIONS AND RESERVES					
Salaries & Allowances	0.00	0.00	0.00	0.00	0.00
Bad debts	0.00	0.00	0.00	0.00	0.00
Bursary	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00
CAPITAL EXPENDITURE					
Infrastructure Assets	0.00	0.00	0.00	0.00	0.00
Community Assets: Park Development	0.00	0.00	0.00	0.00	0.00
Other Assets:	500,000.00	0	500,000.00	550,000.00	600,000.00
TOTAL	500,000.00	0.00	500,000.00	550,000.00	600,000.00
GRAND TOTAL	12,506,752.44	0.00	12,506,752.44	14,706,067.78	16,054,574.56

BUDGET FOR THE FINANCIAL YEAR 2009/10						
FUNCTION	FINANCE & ADMINISTRATION	Current Financial Year 2009/10			Proj 10/11	Proj 11/12
Sub Function	FINANCE	Budget	Adjustment	Projections		
	Basic Salary	2,984,917.63	0.00	2,984,917.63	3,283,409.39	3,611,750.33
	Car Allowance	543,020.39	0.00	543,020.39	597,322.43	657,054.67
	Cellphone Allowance	85,246.87	0.00	85,246.87	93,771.56	103,148.72
	Housing Allowance	261,131.76	0.00	261,131.76	287,244.94	315,969.43
	Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00
	Overtime Allowance	0.00	0.00	0.00	0.00	0.00
	Leave Bonus	224,276.47	0.00	224,276.47	246,704.12	271,374.53
	Medical Aid	662,232.99	0.00	662,232.99	728,456.29	801,301.92
	Pension	533,481.88	0.00	533,481.88	586,830.07	645,513.07
	Wages	0.00	0.00	0.00	0.00	0.00
	WCA	29,849.18	0.00	29,849.18	32,834.09	36,117.50
	UIF	29,849.18	0.00	29,849.18	32,834.09	36,117.50
	SDL	29,849.18	0.00	29,849.18	32,834.09	36,117.50
	TOTAL	5,383,855.52	0.00	5,383,855.52	5,922,241.07	6,514,465.18
	GENERAL EXPENSES					
	Printing&Stationery	600,000.00	0.00	600,000.00	700,000.00	7,500,000.00
	Fleet Management and System	250,000.00	0.00	250,000.00	0.00	0.00
	Rental of office equipment	0.00	0.00	0.00	0.00	0.00
	Revenue Enhancement Strategy Roll-Out	20,000.00	0.00	20,000.00	22,000.00	24,200.00
	Development Of (supplementary) valuation roll	210,000.00	0.00	210,000.00	231,000.00	250,000.00
	Development of Policies and procedures	55,626.00	0.00	55,626.00	0.00	0.00
	Asset Register Update	500,000.00	0.00	500,000.00	200,000.00	254,100.00
	GRAP/GAMAP Financial statements	350,000.00	0.00	350,000.00	200,000.00	200,000.00

	Postage	20,000.00	0.00	20,000.00	20,000.00	20,000.00
	Electricity	200,000.00	0.00	200,000.00	440,000.00	500,000.00
	Conferences&Congreses	30,000.00	0.00	30,000.00	40,000.00	50,000.00
	Petty Cash	24,000.00	0.00	24,000.00	24,400.00	24,400.00
	Bank Charges	200,000.00	0.00	200,000.00	220,000.00	250,000.00
	Insurance	300,000.00	0.00	300,000.00	320,000.00	350,000.00
	Travel & Accomodation	300,000.00	0.00	300,000.00	370,000.00	420,000.00
	System: Munsoft Licence&Rental, VIP and others	120,000.00	0.00	120,000.00	130,000.00	140,000.00
	Refreshments	10,000.00	0.00	10,000.00	10,000.00	10,000.00
	Contracted Services:Cleaning	0.00	0.00	0.00	0.00	0.00
	Contracted Services:Sercurity	0.00	0.00	0.00	0.00	0.00
	Contracted Services:Vehicle Tracking	50,000.00	0.00	50,000.00	55,000.00	60,000.00
	MPRA Expense(@ 15% Of Revenue)	2,587,500.00	0.00	2,587,500.00	2,587,500.00	2,587,500.00
	Fuel & Oil	300,000.00	0.00	300,000.00	3,500,000.00	400,000.00
	Plant: Fuel and Oil	2,000,000.00		2,000,000.00	2,200,000.00	2,420,000.00
	TOTAL	8,127,126.00	0.00	3,189,626.00	2,927,400.00	9,992,700.00
	REPARIS & MAINTENANCE					
	Infrastructure Assets	0.00	0.00	0.00	0.00	0.00
	Community Assets	0.00	0.00	0.00	0.00	0.00
	Other Asset	200,000.00	0.00	200,000.00	220000	250000
	TOTAL	200,000.00	0.00	200,000.00	220,000.00	250,000.00
	CAPITAL EXPENDITURE					
	Infrastructure Assets	0.00	0.00	0.00	0.00	0.00
	Community Assets: Park Development	0.00	0.00	0.00	0.00	0.00
	Other Assets:	1,000,000.00	0.00	1,000,000.00	1,500,000.00	5,000,000.00
	TOTAL	1,000,000.00	0.00	1,000,000.00	1,500,000.00	5,000,000.00
	GRAND TOTAL	14,710,981.52	0.00	9,773,481.52	10,569,641.07	21,757,165.18

	MPRA CALCULATIONS					
	Rates as per valuation roll	23,000,000.00		23,000,000.00	23,000,000.00	23,000,000.00
	Less Discount as per the ACT @ 25%	5,750,000.00		0.00	0.00	0.00
	Less Provision for Bad Debts @ 5%	1,150,000.00		1,150,000.00	1,150,000.00	1,150,000.00
		16,100,000.00	0.00	21,850,000.00	21,850,000.00	21,850,000.00
	Other asset					
	Blinds	300,000.00				
	Air conditioners	300,000.00				
	Scanner	100,000.00				
	Tables, Chairs, Computers	300,000.00				
		1,000,000.00				

BUDGET FOR THE FINANCIAL YEAR 2009/10						
FUNCTION	COMMUNITY & SOCIAL SERVICES	Current Financial Year 2009/10			Proj 10/11	Proj 11/12
Sub Function	Community Services	Budget	Adjustment	Projections		
	Basic Salary	686,569.79	0.00	686,569.79	755,226.77	830,749.45
	Car Allowance	200,989.67	0.00	200,989.67	221,088.64	243,197.50
	Cellphone Allowance	29,006.21	0.00	29,006.21	31,906.83	35,097.51
	Housing Allowance	87,296.98	0.00	87,296.98	96,026.68	105,629.34
	Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00
	Overtime Allowance	0.00	0.00	0.00	0.00	0.00
	Leave Bonus	32,747.48	0.00	32,747.48	36,022.23	39,624.45
	Medical Aid	124,773.63	0.00	124,773.63	137,250.99	150,976.09
	Pension	151,045.35	0.00	151,045.35	166,149.89	182,764.88
	Wages	0.00	0.00	0.00	0.00	0.00
	WCA	6,865.70	0.00	6,865.70	7,552.27	8,307.49

	UIF	6,865.70	0.00	6,865.70	7,552.27	8,307.49
	SDL	6,865.70	0.00	6,865.70	7,552.27	8,307.49
	TOTAL	1,333,026.21	0.00	1,333,026.21	1,466,328.83	1,612,961.72
	GENERAL EXPENSES					
	Stipent	9,000.00	0.00	9,000.00	0.00	0.00
	Conferences&Congreses	30,000.00	0.00	30,000.00	320,000.00	350,000.00
	Travel & Accomodation	50,000.00	0.00	50,000.00	320,000.00	350,000.00
	Community Related activities	30,000.00	0.00	30,000.00	35,000.00	40,000.00
	Indigent Register	80,000.00	0.00	80,000.00	100,000.00	120,000.00
	Refreshments	0.00	0.00	0.00	0.00	0.00
	Batho pele awareness Campaign	80,000.00	0.00	80,000.00	90,000.00	10,000.00
	Community Related Campaigns	500,000.00	0.00	500,000.00	550,000.00	600,000.00
	Primary Health care awareness campaign	100,000.00	0.00	100,000.00	0.00	0.00
	Contracted Services:Cleaning	0.00	0.00	0.00	0.00	0.00
	Contracted Services:Security	0.00	0.00	0.00	0.00	0.00
	Contracted Services:Vehicle Tracking	0.00	0.00	0.00	0.00	0.00
	Office Refreshments	0.00	0.00	0.00	0.00	0.00
	WSP Review	0.00	0.00	0.00	0.00	0.00
	Gazeting of By Laws	0.00	0.00	0.00	0.00	0.00
	Review of HR policies and strategies	0.00	0.00	0.00	0.00	0.00
	TOTAL	879,000.00	0.00	879,000.00	1,415,000.00	1,470,000.00
	REPARIS & MAINTENANCE					

	Infrastructure Assets	0.00	0.00	0.00	0.00	0.00
	Community Assets	0.00	0.00	0.00	0.00	0.00
	Other Asset	600,000.00		600,000.00	700,000.00	800,000.00
	TOTAL	600,000.00	0.00	600,000.00	700,000.00	800,000.00
	PROVISIONS AND RESERVES					
	Salaries & Allowances	0.00	0.00	0.00	0.00	0.00
	Bad debts	0.00	0.00	0.00	0.00	0.00
	Bursary	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00
	CAPITAL EXPENDITURE					
	Infrastructure Assets	0.00	0.00	0.00	0.00	0.00
	Community Assets: Park Development	0.00	0.00	0.00	0.00	0.00
	Other Assets:	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	2,812,026.21	0.00	2,812,026.21	3,581,328.83	3,882,961.72

BUDGET FOR THE FINANCIAL YEAR 2009/10						
FUNCTION	COMMUNITY & SOCIAL SERVICES	Current Financial Year 2009/10			Proj 10/11	Proj 11/12
		Budget	Adjustment	Projections		
Sub Function	Cemetery & Parks					
	Salaries	0.00	0.00	0.00	0.00	0.00
	Pension contributions	0.00	0.00	0.00	0.00	0.00
	Medical Aid contributions	0.00	0.00	0.00	0.00	0.00
	Housing allowances	0.00	0.00	0.00	0.00	0.00
	Workmans Compensation Contributions	0.00	0.00	0.00	0.00	0.00
	UIF Contributions	0.00	0.00	0.00	0.00	0.00
	Leave Days	0.00	0.00	0.00	0.00	0.00

	TOTAL	0.00	0.00	0.00	0.00	0.00
	REPARIS & MAINTENANCE					
	Infrastructure Assets	0.00	0.00	0.00	0.00	0.00
	Community Assets	0.00	0.00	0.00	0.00	0.00
	Other Asset	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00
	PROVISIONS AND RESERVES					
	Salaries & Allowances,Councillors upper limits	0.00	0.00	0.00	0.00	0.00
	Bad debts	0.00	0.00	0.00	0.00	0.00
	Bursary	0.00	0.00	0.00	0.00	0.00
	TOTAL					
	CAPITAL EXPENDITURE					
	Infrastructure Assets	0.00	0.00	0.00	0.00	0.00
	Community Assets: Park & Cemetry Development	800,000.00	0.00	800,000.00	1,000,000.00	1,200,000.00
	Other Assets:	0.00	0.00	0.00	2,000,000.00	0.00
	TOTAL	800,000.00	0.00	800,000.00	3,000,000.00	1,200,000.00
	GRAND TOTAL	800,000.00	0.00	800,000.00	3,000,000.00	1,200,000.00

BUDGET FOR THE FINANCIAL YEAR 2009/10						
FUNCTION	COMMUNITY & SOCIAL SERVICES	Current Financial Year 2009/10			Proj 10/11	Proj 11/12
Sub Function	PUBLIC SAFETY	Budget	Adjustment	Projections		
	Basic Salary	2,649,145.75	0.00	2,649,145.75	2,914,060.33	3,205,466.36
	Car Allowance	735,233.87	0.00	735,233.87	808,757.25	889,632.98
	Cellphone Allowance	132,457.29	0.00	132,457.29	145,703.02	160,273.32
	Housing Allowance	264,914.58	0.00	264,914.58	291,406.03	320,546.64
	Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00
	Overtime Allowance	0.00	0.00	0.00	0.00	0.00
	Leave Bonus	220,762.15	0.00	220,762.15	242,838.36	267,122.20
	Medical Aid	739,006.62	0.00	739,006.62	812,907.28	894,198.01
	Pension	582,812.07	0.00	582,812.07	641,093.27	705,202.60
	Wages	0.00	0.00	0.00	0.00	0.00
	WCA	26,491.46	0.00	26,491.46	29,140.60	32,054.66
	UIF	26,491.46	0.00	26,491.46	29,140.60	32,054.66
	SDL	26,491.46	0.00	26,491.46	29,140.60	32,054.66
	TOTAL	5,403,806.68	0.00	5,403,806.68	5,944,187.35	6,538,606.09
	GENERAL EXPENSES					
	Transport Plan	0.00	0.00	0.00	0.00	0.00
	Conferences&Congreses	0.00	0.00	0.00	0.00	0.00
	Travel & Accomodation	50,000.00	0.00	50,000.00	130,000.00	150,000.00
	Community Related activities(Campaigns)	50,000.00	0.00	50,000.00	70,000.00	90,000.00
	Protective Clothing (Uniform)	200,000.00	0.00	200,000.00	250,000.00	300,000.00
	Refreshments(Meetings)	0.00	0.00	0.00	0.00	0.00
	Contracted Services:Cleaning	0.00	0.00	0.00	0.00	0.00
	Contracted Services:Sercurity	0.00	0.00	0.00	0.00	0.00

	Contracted Services:Vehicle Tracking	0.00	0.00	0.00	0.00	0.00
	Office Refreshments	0.00	0.00	0.00	0.00	0.00
	WSP Review	0.00	0.00	0.00	0.00	0.00
	Gazetting of By Laws	0.00	0.00	0.00	0.00	0.00
	Review of HR policies and strategies	0.00	0.00	0.00	0.00	0.00
	Leave Management System	0.00	0.00	0.00	0.00	0.00
	OHS Support	0.00	0.00	0.00	0.00	0.00
	Implementation of filling Plan	0.00	0.00	0.00	0.00	0.00
	Corporate Branding & Marketing Plan	0.00	0.00	0.00	0.00	0.00
	TOTAL	300,000.00	0.00	300,000.00	450,000.00	540,000.00
	REPARIS & MAINTENANCE					
	Infrastructure Assets	0.00	0.00	0.00	0.00	0.00
	Community Assets	0.00	0.00	0.00	0.00	0.00
	Other Asset	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00
	PROVISIONS AND RESERVES					
	Salaries & Allowances	0.00	0.00	0.00	0.00	0.00
	Bad debts	0.00	0.00	0.00	0.00	0.00
	Bursary	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00
	CAPITAL EXPENDITURE					
	Infrastructure Assets	0.00	0.00	0.00	0.00	0.00
	Community Assets: Park Development	0.00	0.00	0.00	0.00	0.00

	Other Assets:	3,000,000.00	0.00	3,000,000.00	8,000,000.00	15,000,000.00
	TOTAL	3,000,000.00	0.00	3,000,000.00	8,000,000.00	15,000,000.00
	GRAND TOTAL	8,703,806.68	0.00	8,703,806.68	14,394,187.35	22,078,606.09

BUDGET FOR THE FINANCIAL YEAR 2009/10						
FUNCTION	COMMUNITY & SOCIAL SERVICES	Current Financial Year 2009/10			Proj 10/11	Proj 11/12
		Budget	Adjustment	Projections		
Sub Function	DISASTER MANAGEMENT SERVICES					
	Basic Salary	121,200.23	0.00	121,200.23	133,320.25	146,652.28
	Car Allowance	42,420.08	0.00	42,420.08	46,662.09	51,328.30
	Cellphone Allowance	6,060.01	0.00	6,060.01	6,666.01	7,332.61
	Housing Allowance	12,120.02	0.00	12,120.02	13,332.03	14,665.23
	Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00
	Overtime Allowance	0.00	0.00	0.00	0.00	0.00
	Leave Bonus	10,100.02	0.00	10,100.02	11,110.02	12,221.02
	Medical Aid	33,591.21	0.00	33,591.21	36,950.33	40,645.36
	Pension	26,664.05	0.00	26,664.05	29,330.46	32,263.50
	Wages	0.00	0.00	0.00	0.00	0.00
	WCA	1,212.00	0.00	1,212.00	1,333.20	1,466.52
	UIF	1,212.00	0.00	1,212.00	1,333.20	1,466.52
	SDL	1,212.00	0.00	1,212.00	1,333.20	1,466.52
	TOTAL	255,791.63	0.00	255,791.63	281,370.79	309,507.87
	GENERAL EXPENSES					
	Conferences&Congreses	0.00	0.00	0.00	0.00	0.00

	Travel & Accomodation	50,000.00	0.00	50,000.00	60,000.00	70,000.00
	Fund:Disaster Contingency	0.00	0.00	0.00	0.00	0.00
	Disaster Management Campaigns	0.00	0.00	0.00	0.00	0.00
	Refreshments	0.00	0.00	0.00	0.00	0.00
	Protective Clothing (Uniform)	0.00	0.00	0.00	0.00	0.00
	Training	0.00	0.00	0.00	0.00	0.00
	Contracted Services:Cleaning	0.00	0.00	0.00	0.00	0.00
	Contracted Services:Sercurity	0.00	0.00	0.00	0.00	0.00
	Contracted Services:Vehicle Tracking	0.00	0.00	0.00	0.00	0.00
	Office Refreshments	0.00	0.00	0.00	0.00	0.00
	WSP Review	0.00	0.00	0.00	0.00	0.00
	Gazeting of By Laws	0.00	0.00	0.00	0.00	0.00
	Review of HR policies and strategies	0.00	0.00	0.00	0.00	0.00
	Leave Management System	0.00	0.00	0.00	0.00	0.00
	OHS Support	0.00	0.00	0.00	0.00	0.00
	Implementation of filling Plan	0.00	0.00	0.00	0.00	0.00
	Corporate Branding & Marketing Plan	0.00	0.00	0.00	0.00	0.00
	TOTAL	50,000.00	0.00	50,000.00	60,000.00	70,000.00
	REPARIS & MAINTENANCE					
	Infrastructure Assets	0.00	0.00	0.00	0.00	0.00
	Community Assets	0.00	0.00	0.00	0.00	0.00
	Other Asset	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00

	PROVISIONS AND RESERVES					
	Salaries & Allowances	0.00	0.00	0.00	0.00	0.00
	Bad debts	0.00	0.00	0.00	0.00	0.00
	Bursary	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00
	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00
	Infrastructure Assets	0.00	0.00	0.00	0.00	0.00
	Community Assets: Park Development	0.00	0.00	0.00	0.00	0.00
	Other Assets:	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	305,791.63	0.00	305,791.63	341,370.79	379,507.87

BUDGET FOR THE FINANCIAL YEAR 2009/10							
FUNCTION	COMMUNITY & SOCIAL SERVICES	Pre-Audited Actuals 2007/08	Current Financial Year 2009/10			Proj 10/11	Proj 11/12
Sub Function	ENVIRONMENTAL PROTECTION		Budget	Adjustment	Projections		
	Basic Salary		121,200.23	0.00	121,200.23	133,320.25	146,652.28
	Car Allowance		42,420.08	0.00	42,420.08	46,662.09	51,328.30
	Cellphone Allowance		6,060.01	0.00	6,060.01	6,666.01	7,332.61
	Housing Allowance		12,120.02	0.00	12,120.02	13,332.03	14,665.23
	Protec. Clothing Allowance		0.00	0.00	0.00	0.00	0.00
	Overtime Allowance		0.00	0.00	0.00	0.00	0.00
	Leave Bonus		10,100.02	0.00	10,100.02	11,110.02	12,221.02
	Medical Aid		33,591.21	0.00	33,591.21	36,950.33	40,645.36
	Pension		26,664.05	0.00	26,664.05	29,330.46	32,263.50
	Wages		0.00	0.00	0.00	0.00	0.00
	WCA		1,212.00	0.00	1,212.00	1,333.20	1,466.52
	UIF		1,212.00	0.00	1,212.00	1,333.20	1,466.52
	SDL		1,212.00	0.00	1,212.00	1,333.20	1,466.52
	TOTAL		255,791.63	0.00	255,791.63	281,370.79	309,507.87
	GENERAL EXPENSES						
	Conferences&Congreses		10,000.00	0.00	10,000.00	15,000.00	20,000.00
	Travel & Accomodation		50,000.00	0.00	50,000.00	60,000.00	70,000.00
	Development of Enviromental By-Law		0.00	0.00	0.00	0.00	0.00
	Enviromental Campaigns		1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,200,000.00
	Refreshments		0.00	0.00	0.00	0.00	0.00
	Protective Clothing (Uniform)		0.00	0.00	0.00	0.00	0.00
	Training		0.00	0.00	0.00	0.00	0.00
	Contracted Services:Cleaning		0.00	0.00	0.00	0.00	0.00

	Contracted Services:Security		0.00	0.00	0.00	0.00	0.00
	Contracted Services:Vehicle Tracking		0.00	0.00	0.00	0.00	0.00
	Office Refreshments		0.00	0.00	0.00	0.00	0.00
	WSP Review		0.00	0.00	0.00	0.00	0.00
	Gazetting of By Laws		0.00	0.00	0.00	0.00	0.00
	Review of HR policies and strategies		0.00	0.00	0.00	0.00	0.00
	Leave Management System		0.00	0.00	0.00	0.00	0.00
	OHS Support		0.00	0.00	0.00	0.00	0.00
	Implementation of filling Plan		0.00	0.00	0.00	0.00	0.00
	Corporate Branding & Marketing Plan		0.00	0.00	0.00	0.00	0.00
	TOTAL		1,060,000.00	0.00	1,060,000.00	1,175,000.00	1,290,000.00
	REPARIS & MAINTENANCE		0.00	0.00	0.00	0.00	0.00
	Infrastructure Assets		0.00	0.00	0.00	0.00	0.00
	Community Assets		0.00	0.00	0.00	0.00	0.00
	Other Asset		0.00	0.00	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00	0.00	0.00
	PROVISIONS AND RESERVES						
	Salaries & Allowances		0.00	0.00	0.00	0.00	0.00
	Bad debts		0.00	0.00	0.00	0.00	0.00
	Bursary		0.00	0.00	0.00	0.00	0.00
	TOTAL						
	CAPITAL EXPENDITURE						
	Infrastructure Assets		0.00	0.00	0.00	0.00	0.00

	Community Assets: Park Development		0.00	0.00	0.00	0.00	0.00
	Other Assets:		0.00	0.00	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL		1,315,791.63	0.00	1,315,791.63	1,456,370.79	1,599,507.87

BUDGET FOR THE FINANCIAL YEAR 2009/10						
FUNCTION	COMMUNITY & SOCIAL SERVICES	Current Financial Year 2009/10			Proj 10/11	Proj 11/12
Sub Function	SPORT & RECREATION	Budget	Adjustment	Projections		
	Salaries	0.00	0.00	0.00	0.00	0.00
	Pension contributions	0.00	0.00	0.00	0.00	0.00
	Medical Aid contributions	0.00	0.00	0.00	0.00	0.00
	Housing allowances	0.00	0.00	0.00	0.00	0.00
	Workmans Compensation Contributions	0.00	0.00	0.00	0.00	0.00
	UIF Contributions	0.00	0.00	0.00	0.00	0.00
	Leave Days	0.00	0.00	0.00	0.00	0.00
	Overtime	0.00	0.00	0.00	0.00	0.00
	Cellular Phones	0.00	0.00	0.00	0.00	0.00
	Travelling allowances	0.00	0.00	0.00	0.00	0.00
	Wages	0.00	0.00	0.00	0.00	0.00
	Protective Clothing allowances	0.00	0.00	0.00	0.00	0.00

	SDL Contributions	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00
	GENERAL EXPENSES					
	Sports&Arts unit development	20,000.00	0.00	20,000.00	25,000.00	30,000.00
	Conferences&Congreses	10,000.00	0.00	10,000.00	15,000.00	20,000.00
	Travel & Accomodation	30,000.00	0.00	30,000.00	35,000.00	40,000.00
	Community Related activities	0.00	0.00	0.00	0.00	0.00
	Refreshments(Meetings)	0.00	0.00	0.00	0.00	0.00
	Training	0.00	0.00	0.00	0.00	0.00
	Contracted Services:Cleaning	0.00	0.00	0.00	0.00	0.00
	Contracted Services:Sercurity	0.00	0.00	0.00	0.00	0.00
	Contracted Services:Vehicle Tracking	0.00	0.00	0.00	0.00	0.00
	Office Refreshments	0.00	0.00	0.00	0.00	0.00
	WSP Review	0.00	0.00	0.00	0.00	0.00
	Gazeting of By Laws	0.00	0.00	0.00	0.00	0.00
	Review of HR policies and strategies	0.00	0.00	0.00	0.00	0.00
	Leave Management System	0.00	0.00	0.00	0.00	0.00
	OHS Support	0.00	0.00	0.00	0.00	0.00
	Implementation of filling Plan	0.00	0.00	0.00	0.00	0.00
	Corporate Branding & Marketing Plan	0.00	0.00	0.00	0.00	0.00
	TOTAL	60,000.00	0.00	60,000.00	75,000.00	90,000.00
	REPARIS & MAINTENANCE					
	Infrastructure Assets	1,000,000.00	0.00	1,000,000.00	1000000	1100000
	Community Assets	0.00	0.00	0.00	0.00	0.00

	Other Asset	0.00	0.00	0.00	0.00	0.00
	TOTAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,100,000.00
	PROVISIONS AND RESERVES					
	Salaries & Allowances	0.00	0.00	0.00	0.00	0.00
	Bad debts	0.00	0.00	0.00	0.00	0.00
	Bursary	0.00	0.00	0.00	0.00	0.00
	TOTAL					
	CAPITAL EXPENDITURE					
	Infrastructure Assets	0.00	0.00	0.00	0.00	0.00
	Community Assets: Park Development	0.00	0.00	0.00	0.00	0.00
	Other Assets:	0.00	0.00	0.00	3,000,000.00	2,300,000.00
	TOTAL	0.00	0.00	0.00	3,000,000.00	2,300,000.00
	GRAND TOTAL	1,060,000.00	0.00	1,060,000.00	4,075,000.00	3,490,000.00

BUDGET FOR THE FINANCIAL YEAR 2009/10							
FUNCTION	COMMUNITY & SOCIAL SERVICES	Pre-Audited Actuals 2007/08	Current Financial Year 2009/10			Proj 10/11	Proj 11/12
			Budget	Adjustment	Projections		
Sub Function	Waste Management						
	Salaries		0.00	0.00	0.00	0.00	0.00
	Pension contributions		0.00	0.00	0.00	0.00	0.00
	Medical Aid contributions		0.00	0.00	0.00	0.00	0.00
	Housing allowances		0.00	0.00	0.00	0.00	0.00
	Workmans Compensation Contributions		0.00	0.00	0.00	0.00	0.00
	UIF Contributions		0.00	0.00	0.00	0.00	0.00

	Leave Days		0.00	0.00	0.00	0.00	0.00
	Overtime		0.00	0.00	0.00	0.00	0.00
	Cellular Phones		0.00	0.00	0.00	0.00	0.00
	Travelling allowances		0.00	0.00	0.00	0.00	0.00
	Wages		0.00	0.00	0.00	0.00	0.00
	Protective Clothing allowances		0.00	0.00	0.00	0.00	0.00
	SDL Contributions		0.00	0.00	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00	0.00	0.00
	GENERAL EXPENSES						
	Solid Waste Collection(3 identified Areas)		0.00		0.00	0.00	0.00
	Conferences&Congreses		0.00		0.00	0.00	0.00
	Travel & Accomodation		20,000.00		0.00	25,000.00	30,000.00
	Community Related activities		20,000.00		0.00	25,000.00	30,000.00
	Refreshments(Meetings)		0.00		0.00	0.00	0.00
	Training		0.00	0.00	0.00	0.00	0.00
	Contracted Services:Cleaning		0.00	0.00	0.00	0.00	0.00
	Contracted Services:Sercurity		0.00	0.00	0.00	0.00	0.00
	Contracted Services:Vehicle Tracking		0.00	0.00	0.00	0.00	0.00
	Office Refreshments		0.00	0.00	0.00	0.00	0.00
	WSP Review		0.00	0.00	0.00	0.00	0.00
	Gazeting of By Laws		0.00	0.00	0.00	0.00	0.00
	Review of HR policies and strategies		0.00	0.00	0.00	0.00	0.00
	Leave Management System		0.00	0.00	0.00	0.00	0.00
	OHS Support		0.00	0.00	0.00	0.00	0.00
	Implementation of filling Plan		0.00	0.00	0.00	0.00	0.00
	Corporate Branding & Marketing Plan		0.00	0.00	0.00	0.00	0.00

	TOTAL		40,000.00	0.00	0.00	50,000.00	60,000.00
	REPARIS & MAINTENANCE						
	Infrastructure Assets		0.00	0.00	0.00	0.00	0.00
	Community Assets		0.00	0.00	0.00	0.00	0.00
	Other Asset		0.00	0.00	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00	0.00	0.00
	PROVISIONS AND RESERVES						
	Salaries & Allowances,Councillors upper limits		0.00	0.00	0.00	0.00	0.00
	Bad debts		0.00	0.00	0.00	0.00	0.00
	Bursary		0.00	0.00	0.00	0.00	0.00
	TOTAL						
	CAPITAL EXPENDITURE						
	Infrastructure Assets		0.00	0.00	0.00	0.00	0.00
	Community Assets: Park Development		0.00	0.00	0.00	0.00	0.00
	Other Assets:		0.00	0.00	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL		40,000.00	0.00	0.00	50,000.00	60,000.00

BUDGET FOR THE FINANCIAL YEAR 2009/10							
FUNCTION	PLANNING & INFRASTRUCTURE	Pre-Audited Actuals 2007/08	Current Financial Year 2009/10			Proj 10/11	Proj 11/12
			Budget	Adjustment	Projections		
Sub Function	PLANNING						
	Basic Salary		1,186,619.52	0.00	1,186,619.52	1,305,281.47	1,435,809.62

	Car Allowance		339,623.47	0.00	339,623.47	373,585.82	410,944.40
	Cellphone Allowance		48,811.04	0.00	48,811.04	53,692.14	59,061.36
	Housing Allowance		137,301.95	0.00	137,301.95	151,032.15	166,135.36
	Protec. Clothing Allowance		0.00	0.00	0.00	0.00	0.00
	Overtime Allowance		0.00	0.00	0.00	0.00	0.00
	Leave Bonus		74,418.29	0.00	74,418.29	81,860.12	90,046.13
	Medical Aid		259,138.47	0.00	259,138.47	285,052.32	313,557.55
	Pension		261,056.29	0.00	261,056.29	287,161.92	315,878.12
	Wages		0.00	0.00	0.00	0.00	0.00
	WCA		11,866.20	0.00	11,866.20	13,052.81	14,358.10
	UIF		11,866.20	0.00	11,866.20	13,052.81	14,358.10
	SDL		11,866.20	0.00	11,866.20	13,052.81	14,358.10
	TOTAL		2,342,567.63	0.00	2,342,567.63	2,576,824.39	2,834,506.83
	GENERAL EXPENSES						
	Land use Management(GIS System)		50,000.00	0.00	50,000.00	60,000.00	70,000.00
	Conferences&Congreses		10,000.00	0.00	10,000.00	20,000.00	30,000.00
	Training		0.00	0.00	0.00	0.00	0.00
	Travel & Accomodation		50,000.00	0.00	50,000.00	60,000.00	70,000.00
	LUMS Roll-Out(Awareness Campaign)		50,000.00	0.00	50,000.00	0.00	0.00
	Refreshments		0.00	0.00	0.00	0.00	0.00
	Planning for all sites acquired		500,000.00	0.00	500,000.00	550,000.00	600,000.00
	Land Audits		0.00	0.00	0.00	0.00	0.00
	Training		0.00	0.00	0.00	0.00	0.00
	Contracted Services:Cleaning		0.00	0.00	0.00	0.00	0.00
	Contracted Services:Sercurity		0.00	0.00	0.00	0.00	0.00
	Contracted Services:Vehicle Tracking		0.00	0.00	0.00	0.00	0.00
	Office Refreshments		0.00	0.00	0.00	0.00	0.00
	WSP Review		0.00	0.00	0.00	0.00	0.00

	Gazetting of By Laws		0.00	0.00	0.00	0.00	0.00
	Review of HR policies and strategies		0.00	0.00	0.00	0.00	0.00
	Leave Management System		0.00	0.00	0.00	0.00	0.00
	OHS Support		0.00	0.00	0.00	0.00	0.00
	Implementation of filling Plan		0.00	0.00	0.00	0.00	0.00
	Corporate Branding & Marketing Plan		0.00	0.00	0.00	0.00	0.00
	TOTAL		660,000.00	0.00	660,000.00	690,000.00	770,000.00
	REPARIS & MAINTENANCE						
	Infrastructure Assets		0.00	0.00	0.00	0.00	0.00
	Community Assets		0.00	0.00	0.00	0.00	0.00
	Other Asset		0.00	0.00	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00	0.00	0.00
	PROVISIONS AND RESERVES						
	Salaries & Allowances		0.00	0.00	0.00	0.00	0.00
	Bad debts		0.00	0.00	0.00	0.00	0.00
	Bursary		0.00	0.00	0.00	0.00	0.00
	TOTAL						
	CAPITAL EXPENDITURE						
	Infrastructure Assets		0.00	0.00	0.00	0.00	0.00
	Community Assets: Park Development		0.00	0.00	0.00	0.00	0.00
	Other Assets:Land Acquisition		1,500,000.00	0.00	1,500,000.00	3,000,000.00	0.00
	TOTAL		1,500,000.00	0.00	1,500,000.00	3,000,000.00	0.00
	GRAND TOTAL		4,502,567.63	0.00	4,502,567.63	6,266,824.39	3,604,506.83

FUNCTION	PLANNING & INFRASTRUCTURE	Pre-Audited Actuals 2007/08	Current Financial Year 2009/10			Proj 10/11	Proj 11/12
			Budget	Adjustment	Projections		
Sub Function	LOCAL ECONOMIC DEVELOPMENT						
	Basic Salary		121,200.23	0.00	101,254.15	111,379.57	122,517.52
	Car Allowance		42,420.08	0.00	22,275.91	24,503.50	26,953.85
	Cellphone Allowance		6,060.01	0.00	30,958.92	34,054.81	37,460.29
	Housing Allowance		12,120.02	0.00	10,125.42	11,137.96	12,251.75
	Protec. Clothing Allowance		0.00	0.00	1,012.54	1,113.80	1,225.18
	Overtime Allowance		0.00	0.00	5,062.71	5,568.98	6,125.88
	Leave Bonus		10,100.02	0.00	8,437.85	9,281.63	10,209.79
	Medical Aid		33,591.21	0.00	0.00	0.00	0.00
	Pension		26,664.05	0.00	5,062.71	5,568.98	6,125.88
	Wages		0.00	0.00	35,438.95	38,982.85	42,881.13
	WCA		1,212.00	0.00	48.00	52.80	58.08
	UIF		1,212.00	0.00	0.00	0.00	0.00
	SDL		1,212.00	0.00	0.00	0.00	0.00
	TOTAL		255,791.63	0.00	219,677.15	241,644.87	265,809.35
	GENERAL EXPENSES						
	Conferences&Congreses		0.00	0.00	0.00	0.00	0.00
	Travel & Accomodation		30,000.00	0.00	30,000.00	40000	50000
	Development of Tourism Strategy		200,000.00	0.00	200,000.00	0.00	0.00
	Erection of Exhibition Centre in Jane furse		300,000.00	0.00	300,000.00	0.00	0.00
	Implementation of Marketing & Investment strategy		50,000.00	0.00	50,000.00	0.00	0.00
	Branding of entrance for Municipal Investment and marketing(Land Scaping)		200,000.00	0.00	200,000.00	0.00	0.00
	Development of Tourism Guide		120,000.00	0.00	120,000.00	0.00	0.00

	SMME Support		200,000.00	0.00	200,000.00	0.00	0.00
	Refreshments		0.00	0.00	0.00	0.00	0.00
	LED Projects Audit		50,000.00	0.00	50,000.00	0.00	0.00
	Training		0.00	0.00	0.00	0.00	0.00
	Contracted Services:Cleaning		0.00	0.00	0.00	0.00	0.00
	Contracted Services:Sercurity		0.00	0.00	0.00	0.00	0.00
	Contracted Services:Vehicle Tracking		0.00	0.00	0.00	0.00	0.00
	Office Refreshments		0.00	0.00	0.00	0.00	0.00
	WSP Review		0.00	0.00	0.00	0.00	0.00
	Gazzeting of By Laws		0.00	0.00	0.00	0.00	0.00
	Review of HR policies and strategies		0.00	0.00	0.00	0.00	0.00
	Leave Management System		0.00	0.00	0.00	0.00	0.00
	OHS Support		0.00	0.00	0.00	0.00	0.00
	Implementation of filling Plan		0.00	0.00	0.00	0.00	0.00
	Corporate Branding & Marketing Plan		0.00	0.00	0.00	0.00	0.00
	TOTAL		1,150,000.00	0.00	1,150,000.00	40,000.00	50,000.00
	REPARIS & MAINTENANCE						
	Infrastructure Assets		0.00	0.00	0.00	0.00	0.00
	Community Assets		0.00	0.00	0.00	0.00	0.00
	Other Asset		0.00	0.00	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00	0.00	0.00
	PROVISIONS AND RESERVES						
	Salaries & Allowances,Councillors upper limits		0.00				
	Bad debts		0.00	0.00	0.00	0.00	0.00
	Bursary		0.00	0.00	0.00	0.00	0.00
	TOTAL						
	CAPITAL EXPENDITURE						

	Infrastructure Assets		0.00	0.00	0.00	0.00	0.00
	Community Assets: Park Development		0.00	0.00	0.00	0.00	0.00
	Other Assets:		700,000.00		700,000.00	1,500,000.00	1,500,000.00
	TOTAL		700,000.00	0.00	0.00	1,500,000.00	1,500,000.00
	GRAND TOTAL		2,105,791.63	0.00	1,369,677.15	1,781,644.87	1,815,809.35

BUDGET FOR THE FINANCIAL YEAR 2009/10								
FUNCTION	PLANNING & INFRASTRUCTURE	Pre-Audited Actuals 2007/08	Current Financial Year 2009/10			Proj 10/11	Proj 11/12	
Sub Function	Housing		Budget	Adjustment	Projections			
	Salaries							
	Pension contributions		0.00	0.00	0.00	0.00	0.00	
	Medical Aid contributions		0.00	0.00	0.00	0.00	0.00	
	Housing allowances		0.00	0.00	0.00	0.00	0.00	
	Workmans Compensation Contributions		0.00	0.00	0.00	0.00	0.00	
	UIF Contributions		0.00	0.00	0.00	0.00	0.00	
	Leave Days		0.00	0.00	0.00	0.00	0.00	
	Overtime		0.00	0.00	0.00	0.00	0.00	
	Cellular Phones		0.00	0.00	0.00	0.00	0.00	
	Travelling allowances		0.00	0.00	0.00	0.00	0.00	
	SALGBCL		0.00	0.00	0.00	0.00	0.00	
	Protective Clothing allowances		0.00	0.00	0.00	0.00	0.00	
	SDL Contributions		0.00	0.00	0.00	0.00	0.00	
	TOTAL		0.00	0.00	0.00	0.00	0.00	

	GENERAL EXPENSES						
	Conference & Congresses		0.00	0.00	0.00	0.00	0.00
	Travel & Accommodation		0.00	0.00	0.00	0.00	0.00
	Development of Housing Sector Plan		400,000.00	0.00	400,000.00	0.00	0.00
	Training		0.00	0.00	0.00	0.00	0.00
	Contracted Services:Cleaning		0.00	0.00	0.00	0.00	0.00
	Contracted Services:Security		0.00	0.00	0.00	0.00	0.00
	Contracted Services:Vehicle Tracking		0.00	0.00	0.00	0.00	0.00
	Office Refreshments		0.00	0.00	0.00	0.00	0.00
	WSP Review		0.00	0.00	0.00	0.00	0.00
	Gazetting of By Laws		0.00	0.00	0.00	0.00	0.00
	Review of HR policies and strategies		0.00	0.00	0.00	0.00	0.00
	Leave Management System		0.00	0.00	0.00	0.00	0.00
	OHS Support		0.00	0.00	0.00	0.00	0.00
	Implementation of filling Plan		0.00	0.00	0.00	0.00	0.00
	Corporate Branding & Marketing Plan		0.00	0.00	0.00	0.00	0.00
	TOTAL		400,000.00	0.00	400,000.00	0.00	0.00
	REPARIS & MAINTENANCE						
	Infrastructure Assets		0.00	0.00	0.00	0.00	0.00
	Community Assets		0.00	0.00	0.00	0.00	0.00
	Other Asset:(PHP & Office)		800,000.00	0.00	800,000.00	0.00	0.00
	TOTAL		800,000.00	0.00	800,000.00	0.00	0.00

	PROVISIONS AND RESERVES						
	Salaries & Allowances,Councillors upper limits		0.00	0.00	0.00	0.00	0.00
	Bad debts		0.00	0.00	0.00	0.00	0.00
	Bursary		0.00	0.00	0.00	0.00	0.00
	TOTAL						
	CAPITAL EXPENDITURE						
	Infrastructure Assets:		0.00	0.00	0.00	0.00	0.00
	Community Assets: Park Development		0.00	0.00	0.00	0.00	0.00
	Other Assets: Extension of existing Municipal building		2,000,000.00	0.00	2,000,000.00	0.00	0.00
	TOTAL		2,000,000.00	0.00	2,000,000.00	0.00	0.00
	GRAND TOTAL		3,200,000.00	0.00	3,200,000.00	0.00	0.00

BUDGET FOR THE FINANCIAL YEAR 2009/10							
FUNCTION	PLANNING & INFRASTRUCTURE	Pre-Audited Actuals 2007/08	Current Financial Year 2009/10			Proj 10/11	Proj 11/12
Sub Function	Technical Services		Budget	Adjustment	Projections		
	Basic Salary		271,769.56	0.00	271,769.56	298,946.52	328,841.17
	Car Allowance		71,569.59	0.00	71,569.59	78,726.55	86,599.21
	Cellphone Allowance		8,946.20	0.00	8,946.20	9,840.82	10,824.90
	Housing Allowance		27,176.96	0.00	27,176.96	29,894.65	32,884.12
	Protec. Clothing Allowance		0.00	0.00	0.00	0.00	0.00
	Overtime Allowance		0.00	0.00	0.00	0.00	0.00
	Leave Bonus		22,647.46	0.00	22,647.46	24,912.21	27,403.43
	Medical Aid		67,182.42	0.00	67,182.42	73,900.66	81,290.73

	Pension		59,789.30	0.00	59,789.30	65,768.23	72,345.06
	Wages		0.00	0.00	0.00	0.00	0.00
	WCA		2,717.70	0.00	2,717.70	2,989.47	3,288.41
	UIF		2,717.70	0.00	2,717.70	2,989.47	3,288.41
	SDL		2,717.70	0.00	2,717.70	2,989.47	3,288.41
	TOTAL		537,234.58	0.00	537,234.58	590,958.04	650,053.84
	GENERAL EXPENSES						
	Conference & Congresses						
	Travel & Accommodation		50,000.00	0.00	50,000.00	60,000.00	70,000.00
	Training		0.00	0.00	0.00	0.00	0.00
	Contracted Services: Cleaning		0.00	0.00	0.00	0.00	0.00
	Contracted Services: Security		0.00	0.00	0.00	0.00	0.00
	Contracted Services: Vehicle Tracking		0.00	0.00	0.00	0.00	0.00
	Office Refreshments		0.00	0.00	0.00	0.00	0.00
	WSP Review		0.00	0.00	0.00	0.00	0.00
	Gazetting of By Laws		0.00	0.00	0.00	0.00	0.00
	Review of HR policies and strategies		0.00	0.00	0.00	0.00	0.00
	Leave Management System		0.00	0.00	0.00	0.00	0.00
	OHS Support		0.00	0.00	0.00	0.00	0.00
	Implementation of filling Plan		0.00	0.00	0.00	0.00	0.00
	Corporate Branding & Marketing Plan		0.00	0.00	0.00	0.00	0.00

	TOTAL		50,000.00	0.00	50,000.00	60,000.00	70,000.00
	REPARIS & MAINTENANCE						
	Infrastructure Assets		0.00	0.00	0.00	0.00	0.00
	Community Assets		0.00	0.00	0.00	0.00	0.00
	Other Asset		0.00	0.00	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00	0.00	0.00
	PROVISIONS AND RESERVES						
	Salaries & Allowances		0.00	0.00	0.00	0.00	0.00
	Bad debts		0.00	0.00	0.00	0.00	0.00
	Bursary		0.00	0.00	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00	0.00	0.00
	CAPITAL EXPENDITURE						
	Infrastructure Assets		0.00	0.00	0.00	0.00	0.00
	Community Assets: Park Development		0.00	0.00	0.00	0.00	0.00
	Other Assets:		6,000,000.00	0	6,000,000.00	1,200,000.00	0.00
	TOTAL		6,000,000.00	0.00	6,000,000.00	1,200,000.00	0.00
	GRAND TOTAL		6,587,234.58	0.00	6,587,234.58	1,850,958.04	720,053.84

BUDGET FOR THE FINANCIAL YEAR 2009/10							
FUNCTION	PLANNING & INFRASTRUCTURE	Pre-Audited Actuals 2007/08	Current Financial Year 2009/10			Proj 10/11	Proj 11/12
Sub Function	Water		Budget	Adjustment	Projections		
	Basic Salary		121,200.23	0.00	121,200.23	133,320.25	146,652.28
	Car Allowance		42,420.08	0.00	42,420.08	46,662.09	51,328.30
	Cellphone Allowance		6,060.01	0.00	6,060.01	6,666.01	7,332.61
	Housing Allowance		12,120.02	0.00	12,120.02	13,332.03	14,665.23
	Protec. Clothing Allowance		0.00	0.00	0.00	0.00	0.00
	Overtime Allowance		0.00	0.00	0.00	0.00	0.00
	Leave Bonus		10,100.02	0.00	10,100.02	11,110.02	12,221.02
	Medical Aid		33,591.21	0.00	33,591.21	36,950.33	40,645.36
	Pension		26,664.05	0.00	26,664.05	29,330.46	32,263.50
	Wages		0.00	0.00	0.00	0.00	0.00
	WCA		1,212.00	0.00	1,212.00	1,333.20	1,466.52
	UIF		1,212.00	0.00	1,212.00	1,333.20	1,466.52
	SDL		1,212.00	0.00	1,212.00	1,333.20	1,466.52
	TOTAL		255,791.63	0.00	255,791.63	281,370.79	309,507.87
	GENERAL EXPENSES						
	Conference & Congresses		0.00	0.00	0.00	0.00	0.00
	Travel & Accommodation		0.00	0.00	0.00	0.00	0.00
	Development of Water Sector Plan		600,000.00	0.00	600,000.00	0.00	0.00
	Training		0.00	0.00	0.00	0.00	0.00
	Contracted Services:Cleaning		0.00	0.00	0.00	0.00	0.00
	Contracted Services:Security		0.00	0.00	0.00	0.00	0.00
	Contracted Services:Vehicle Tracking		0.00	0.00	0.00	0.00	0.00
	Office Refreshments		0.00	0.00	0.00	0.00	0.00

	WSP Review		0.00	0.00	0.00	0.00	0.00
	Gazetting of By Laws		0.00	0.00	0.00	0.00	0.00
	Review of HR policies and strategies		0.00	0.00	0.00	0.00	0.00
	Leave Management System		0.00	0.00	0.00	0.00	0.00
	OHS Support		0.00	0.00	0.00	0.00	0.00
	Implementation of filling Plan		0.00	0.00	0.00	0.00	0.00
	Corporate Branding & Marketing Plan		0.00	0.00	0.00	0.00	0.00
	TOTAL		600,000.00	0.00	600,000.00	0.00	0.00
	REPARIS & MAINTENANCE						
	Infrastructure Assets		0.00	0.00	0.00	0.00	0.00
	Community Assets		0.00	0.00	0.00	0.00	0.00
	Other Asset		0.00	0.00	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00	0.00	
	PROVISIONS AND RESERVES						
	Salaries & Allowances		0.00	0.00	0.00	0.00	0.00
	Bad debts		0.00	0.00	0.00	0.00	0.00
	Bursary		0.00	0.00	0.00	0.00	0.00
	TOTAL						
	CAPITAL EXPENDITURE						
	Infrastructure Assets		0.00	0.00	0.00	0.00	0.00
	Community Assets: Park		0.00	0.00	0.00	0.00	0.00

	Development						
	Other Assets:		0.00	0.00	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00	0.00	
	GRAND TOTAL		855,791.63	0.00	855,791.63	281,370.79	309,507.87

BUDGET FOR THE FINANCIAL YEAR 2009/10						
FUNCTION	PLANNING & INFRASTRUCTURE	Current Financial Year 2009/10			Proj 10/11	Proj 11/12
Sub Function	Electricity	Budget	Adjustment	Projections		
	Basic Salary	121,200.23	0.00	121,200.23	133,320.25	146,652.28
	Car Allowance	42,420.08	0.00	42,420.08	46,662.09	51,328.30
	Cellphone Allowance	6,060.01	0.00	6,060.01	6,666.01	7,332.61
	Housing Allowance	12,120.02	0.00	12,120.02	13,332.03	14,665.23
	Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00
	Overtime Allowance	0.00	0.00	0.00	0.00	0.00
	Leave Bonus	10,100.02	0.00	10,100.02	11,110.02	12,221.02
	Medical Aid	33,591.21	0.00	33,591.21	36,950.33	40,645.36
	Pension	26,664.05	0.00	26,664.05	29,330.46	32,263.50
	Wages	0.00	0.00	0.00	0.00	0.00

	WCA	1,212.00	0.00	1,212.00	1,333.20	1,466.52
	UIF	1,212.00	0.00	1,212.00	1,333.20	1,466.52
	SDL	1,212.00	0.00	1,212.00	1,333.20	1,466.52
	TOTAL	255,791.63	0.00	255,791.63	281,370.79	309,507.87
	GENERAL EXPENSES					
	Conference & Congresses	0.00	0.00	0.00	0.00	0.00
	Travel & Accommodation	0.00	0.00	0.00	0.00	0.00
	Free Basic electricity	2,300,000.00		2,300,000.00		0.00
	Training	0.00	0.00	0.00	0.00	0.00
	Contracted Services: Cleaning	0.00	0.00	0.00	0.00	0.00
	Contracted Services: Security	0.00	0.00	0.00	0.00	0.00
	Contracted Services: Vehicle Tracking	0.00	0.00	0.00	0.00	0.00
	Office Refreshments	0.00	0.00	0.00	0.00	0.00
	WSP Review	0.00	0.00	0.00	0.00	0.00
	Gazetting of By Laws	0.00	0.00	0.00	0.00	0.00
	Review of HR policies and strategies	0.00	0.00	0.00	0.00	0.00
	Leave Management System	0.00	0.00	0.00	0.00	0.00
	OHS Support	0.00	0.00	0.00	0.00	0.00
	Implementation of filling Plan	0.00	0.00	0.00	0.00	0.00
	Corporate Branding & Marketing Plan	0.00	0.00	0.00	0.00	0.00
	TOTAL	2,300,000.00	0.00	2,300,000.00	0.00	0.00

	REPARIS & MAINTENANCE					
	Infrastructure Assets					
	Community Assets					
	Other Asset					
	TOTAL	0.00	0.00	0.00	0.00	0.00
	PROVISIONS AND RESERVES					
	Salaries & Allowances,Councillors upper limits	0.00	0.00	0.00	0.00	0.00
	Bad debts	0.00	0.00	0.00	0.00	0.00
	Bursary	0.00	0.00	0.00	0.00	0.00
	TOTAL					
	CAPITAL EXPENDITURE					
	Infrastructure Assets (ES)	11,030,000.00		11,030,000.00	14,434,000.00	16,160,000.00
	Completion of Existing Projects(ES)	3,850,000.00	0.00	3,850,000.00	0.00	0.00
	Other Assets:	0.00	0.00	0.00	0.00	0.00
	TOTAL	14,880,000.00	0.00	14,880,000.00	14,434,000.00	16,160,000.00
	GRAND TOTAL	17,435,791.63	0.00	17,435,791.63	14,715,370.79	16,469,507.87

BUDGET FOR THE FINANCIAL YEAR 2009/10						
FUNCTION	PLANNING & INFRASTRUCTURE	Current Financial Year 2009/10			Proj 10/11	Proj 11/12
Sub Function	ROADS	Budget	Adjustment	Projections		
	Basic Salary	121,200.23	0.00	121,200.23	133,320.25	146,652.28
	Car Allowance	42,420.08	0.00	42,420.08	46,662.09	51,328.30
	Cellphone Allowance	6,060.01	0.00	6,060.01	6,666.01	7,332.61
	Housing Allowance	12,120.02	0.00	12,120.02	13,332.03	14,665.23

Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00
Overtime Allowance	0.00	0.00	0.00	0.00	0.00
Leave Bonus	10,100.02	0.00	10,100.02	11,110.02	12,221.02
Medical Aid	33,591.21	0.00	33,591.21	36,950.33	40,645.36
Pension	26,664.05	0.00	26,664.05	29,330.46	32,263.50
Wages	0.00	0.00	0.00	0.00	0.00
WCA	1,212.00	0.00	1,212.00	1,333.20	1,466.52
UIF	1,212.00	0.00	1,212.00	1,333.20	1,466.52
SDL	1,212.00	0.00	1,212.00	1,333.20	1,466.52
TOTAL	255,791.63	0.00	255,791.63	281,370.79	309,507.87
GENERAL EXPENSES					
Conference & Congresses					
Travel & Accommodation	50,000.00	0.00	50,000.00	60,000.00	70,000.00
Development of Road master & Storm Water Plan	600,000.00	0.00	600,000.00	0.00	0.00
Development of Integrated Transport Plan	600,000.00	0.00	600,000.00	0.00	0.00
Training	0.00	0.00	0.00	0.00	0.00
Contracted Services:Cleaning	0.00	0.00	0.00	0.00	0.00
Contracted Services:Security	0.00	0.00	0.00	0.00	0.00
Contracted Services:Vehicle Tracking	0.00	0.00	0.00	0.00	0.00
Office Refreshments	0.00	0.00	0.00	0.00	0.00
Protective clothing	50,000.00	0.00	50,000.00	0.00	0.00
Gazetting of By Laws	0.00	0.00	0.00	0.00	0.00
Review of HR policies and strategies	0.00	0.00	0.00	0.00	0.00
Leave Management System	0.00	0.00	0.00	0.00	0.00
OHS Support	0.00	0.00	0.00	0.00	0.00
Implementation of filling Plan	0.00	0.00	0.00	0.00	0.00
Corporate Branding & Marketing Plan	0.00	0.00	0.00	0.00	0.00

	TOTAL	1,300,000.00	0.00	1,300,000.00	60,000.00	70,000.00
	REPARIS & MAINTENANCE					
	Infrastructure Assets	3,000,000.00	0.00	3,000,000.00	20000000	27000000
	Community Assets	0.00	0.00	0.00	0.00	0.00
	Other Asset	0.00	0.00	0.00	0.00	0.00
	TOTAL	3,000,000.00	0.00	3,000,000.00	20,000,000.00	27,000,000.00
	PROVISIONS AND RESERVES					
	Salaries & Allowances	0.00	0.00	0.00	0.00	0.00
	Bad debts	0.00	0.00	0.00	0.00	0.00
	Bursary	0.00	0.00	0.00	0.00	0.00
	TOTAL					
	CAPITAL EXPENDITURE					
	Infrastructure Assets(MIG)	23,556,990.00	0.00	23,556,990.00	30,000,000.00	35,000,000.00
	Completion of Existing Projects	12,400,000.00	0.00	12,400,000.00	0.00	0.00
	Other Assets:	0.00	0.00	0.00	2,500,000.00	0.00
	TOTAL	35,956,990.00	0.00	35,956,990.00	32,500,000.00	35,000,000.00
	GRAND TOTAL	40,512,781.63	0.00	40,512,781.63	52,841,370.79	62,379,507.87

SALARY BUDGET

2009/10

MAYOR'S OFFICE	DD Mayor's Office	DD Executive Support	AD Media & Special Program	Secretary: Full time Cllrs	Communication Officer	Comm Liaison Officer
Basic Salary	178,923.98	178,923.98	153,696.11	92,845.58	121,200.23	121,200.23
Car Allowance	71,569.59	71,569.59	53,793.64	0.00	42,420.08	42,420.08
Cellphone Allowance	8,946.20	8,946.20	7,684.81	0.00	6,060.01	6,060.01
Housing Allowance	17,892.40	17,892.40	15,369.61	9,284.56	12,120.02	12,120.02
Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Overtime Allowance	0.00	0.00	0.00	30,000.00	0.00	0.00
Leave Bonus	14,910.33	14,910.33	12,808.01	7,737.13	10,100.02	10,100.02
Medical Aid	33,591.21	33,591.21	33,591.21	33,591.21	33,591.21	33,591.21
Pension	39,363.28	39,363.28	33,813.14	20,426.03	26,664.05	26,664.05
Wages	0.00	0.00	0.00	0.00	0.00	0.00
WCA	1,789.24	1,789.24	1,536.96	928.46	1,212.00	1,212.00
UIF	1,789.24	1,789.24	1,536.96	928.46	1,212.00	1,212.00
SDL	1,789.24	1,789.24	1,536.96	928.46	1,212.00	1,212.00
TOTAL	370,564.71	370,564.71	315,367.41	196,669.87	255,791.63	255,791.63
10%/15% reserved for increment	55,584.71	55,584.71	47,305.11	29,500.48	38,368.74	38,368.74
GRAND TOTAL	426,149.41	426,149.41	362,672.52	226,170.36	294,160.38	294,160.38

MAYOR'S OFFICE	Special Programs Officer	Graphic Designer	Secretary: Mayor	Mayoral Chauffer	Total
Basic Salary	121,200.23	121,200.23	92,845.58	72,797.35	1,254,833.50
Car Allowance	42,420.08	30,300.06	0.00	0.00	354,493.12
Cellphone Allowance	6,060.01	6,060.01	0.00	3,639.87	53,457.12
Housing Allowance	12,120.02	12,120.02	9,284.56	7,279.74	125,483.35
Protec. Clothing Allowance	0.00	0.00	0.00	7,279.74	7,279.74
Overtime Allowance	0.00	0.00	30,000.00	23,522.07	83,522.07

Leave Bonus	10,100.02	10,100.02	7,737.13	6,066.45	104,569.46
Medical Aid	33,591.21	33,591.21	33,591.21	33,591.21	335,912.10
Pension	26,664.05	26,664.05	20,426.03	16,015.42	276,063.37
Wages	0.00	0.00	0.00	0.00	0.00
WCA	1,212.00	1,212.00	928.46	727.97	12,548.34
UIF	1,212.00	1,212.00	928.46	727.97	12,548.34
SDL	1,212.00	1,212.00	928.46	727.97	12,548.34
TOTAL	255,791.63	243,671.61	196,669.87	172,375.75	2,633,258.83
10%/15% reserved for increment	38,368.74	36,550.74	29,500.48	25,856.36	394,988.82
GRAND TOTAL	294,160.38	280,222.35	226,170.36	198,232.11	3,028,247.65

MM'S OFFICE	Municipal Manager	Dir. Strategic Support	AD Legal Services	Personal Assistant	Internal Auditor	Internal Auditor	Total
Basic Salary	350,000.00	293,600.00	153,696.11	121,200.23	121,200.23	121,200.23	1,160,896.80
Car Allowance	100,000.00	87,000.00	53,793.64	30,300.06	30,300.06	30,300.06	331,693.81
Cellphone Allowance	5,500.00	14,000.00	7,684.81	6,060.01	6,060.01	6,060.01	45,364.84
Housing Allowance	69,000.00	48,000.00	15,369.61	12,120.02	12,120.02	12,120.02	168,729.68
Protec. Clothing Allowance	0.00	0.00	0.00	0.00			0.00
Overtime Allowance	0.00	0.00	0.00	0.00			0.00
Leave Bonus	0.00	0.00	12,808.01	10,100.02	10,100.02	10,100.02	43,108.07

Medical Aid	24,000.00	24,000.00	33,591.21	33,591.21	33,591.21	33,591.21	182,364.84
Pension	77,000.00	64,592.00	33,813.14	26,664.05	26,664.05	26,664.05	255,397.30
Wages		0.00	0.00	0.00	0.00	0.00	0.00
WCA	3,500.00	2,936.00	1,536.96	1,212.00	1,212.00	1,212.00	11,608.97
UIF	3,500.00	2,936.00	1,536.96	1,212.00	1,212.00	1,212.00	11,608.97
SDL	3,500.00	2,936.00	1,536.96	1,212.00	1,212.00	1,212.00	11,608.97
TOTAL	636,000.00	540,000.00	315,367.41	243,671.61	243,671.61	243,671.61	2,222,382.24
10%/15% reserved for increment	63,600.00	54,000.00	47,305.11	36,550.74	36,550.74	36,550.74	274,557.34
<i>GRAND TOTAL</i>	699,600.00	594,000.00	362,672.52	280,222.35	280,222.35	280,222.35	2,496,939.57

ADMINISTRATION	Director	DD Admin	DD HR Division	AD Admin & Governance	AD ICT	Secretary : Admin
Basic Salary	293,600.00	178,923.98	178,923.98	153,696.11	153,696.11	92,845.58
Car Allowance	87,000.00	71,569.59	71,569.59	53,793.64	53,793.64	0.00
Cellphone Allowance	14,000.00	8,946.20	8,946.20	7,684.81	7,684.81	0.00
Housing Allowance	48,000.00	17,892.40	17,892.40	15,369.61	15,369.61	9,284.56
Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00	0.00

Overtime Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Leave Bonus	0.00	14,910.33	14,910.33	12,808.01	12,808.01	7,737.13
Medical Aid	24,000.00	33,591.21	33,591.21	33,591.21	33,591.21	33,591.21
Pension	64,592.00	39,363.28	39,363.28	33,813.14	33,813.14	20,426.03
Wages	0.00	0.00	0.00	0.00	0.00	0.00
WCA	2,936.00	1,789.24	1,789.24	1,536.96	1,536.96	928.46
UIF	2,936.00	1,789.24	1,789.24	1,536.96	1,536.96	928.46
SDL	2,936.00	1,789.24	1,789.24	1,536.96	1,536.96	928.46
	540,000.00	370,564.71	370,564.71	315,367.41	315,367.41	166,669.87
10%/15% reserved for increment	54,000.00	55,584.71	55,584.71	47,305.11	47,305.11	25,000.48
GRAND TOTAL	594,000.00	426,149.41	426,149.41	362,672.52	362,672.52	191,670.36

ADMINISTRATION	Registry Clerk	Registry Clerk	Customer Care Officer	Receptionist	Driver	Driver
Basic Salary	74,063.15	74,063.15	121,200.23	74,063.15	65,598.54	65,598.54
Car Allowance	0.00	0.00	30,300.06	0.00	0.00	0.00
Cellphone Allowance	0.00	0.00	6,060.01	0.00	3,279.93	3,279.93
Housing Allowance	7,406.32	7,406.32	12,120.02	7,406.32	6,559.85	6,559.85
Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Overtime Allowance	0.00	0.00	0.00	0.00	15,600.00	15,600.00

Leave Bonus	6,171.93	6,171.93	10,100.02	6,171.93	5,466.55	5,466.55
Medical Aid	33,591.21	33,591.21	33,591.21	33,591.21	33,591.21	33,591.21
Pension	16,293.89	16,293.89	26,664.05	16,293.89	14,431.68	14,431.68
Wages	0.00	0.00	0.00	0.00	0.00	0.00
WCA	740.63	740.63	1,212.00	740.63	655.99	655.99
UIF	740.63	740.63	1,212.00	740.63	655.99	655.99
SDL	740.63	740.63	1,212.00	740.63	655.99	655.99
	139,748.39	139,748.39	243,671.61	139,748.39	146,495.71	146,495.71
10%/15% reserved for increment	20,962.26	20,962.26	36,550.74	20,962.26	21,974.36	21,974.36
GRAND TOTAL	160,710.65	160,710.65	280,222.35	160,710.65	168,470.07	168,470.07

ADMINISTRATION	Driver	Secretary: Speaker	HRM Officer	HRD Officer	LR Officer
Basic Salary	65,598.54	92,845.58	121,200.23	121,200.23	121,200.23
Car Allowance	0.00	0.00	30,300.06	30,300.06	30,300.06
Cellphone Allowance	3,279.93	0.00	6,060.01	6,060.01	6,060.01
Housing Allowance	6,559.85	9,284.56	12,120.02	12,120.02	12,120.02
Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00

Overtime Allowance	15,600.00	30,000.00	0.00	0.00	0.00
Leave Bonus	5,466.55	7,737.13	10,100.02	10,100.02	10,100.02
Medical Aid	33,591.21	33,591.21	33,591.21	33,591.21	33,591.21
Pension	14,431.68	20,426.03	26,664.05	26,664.05	26,664.05
Wages	0.00	0.00	0.00	0.00	0.00
WCA	655.99	928.46	1,212.00	1,212.00	1,212.00
UIF	655.99	928.46	1,212.00	1,212.00	1,212.00
SDL	655.99	928.46	1,212.00	1,212.00	1,212.00
	146,495.71	196,669.87	243,671.61	243,671.61	243,671.61
10%/15% reserved for increment	21,974.36	29,500.48	36,550.74	36,550.74	36,550.74
GRAND TOTAL	168,470.07	226,170.36	280,222.35	280,222.35	280,222.35

ADMINISTRATION	DD Admin	ICT Officer	Info & Commu Officer	Secretary:Chief Whip	Plant Operators
Basic Salary	178,923.98	121,200.23	121,200.23	92,845.58	45,336.59
Car Allowance	71,569.59	30,300.06	30,300.06	0.00	0.00
Cellphone Allowance	8,946.20	6,060.01	6,060.01	0.00	2,266.83
Housing Allowance	17,892.40	12,120.02	12,120.02	9,284.56	4,533.66

Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00
Overtime Allowance	0.00	0.00	0.00	30,000.00	0.00
Leave Bonus	14,910.33	10,100.02	10,100.02	7,737.13	3,778.05
Medical Aid	33,591.21	33,591.21	33,591.21	33,591.21	33,591.21
Pension	39,363.28	26,664.05	26,664.05	20,426.03	9,974.05
Wages	0.00	0.00	0.00	0.00	0.00
WCA	1,789.24	1,212.00	1,212.00	928.46	453.37
UIF	1,789.24	1,212.00	1,212.00	928.46	453.37
SDL	1,789.24	1,212.00	1,212.00	928.46	453.37
	370,564.71	243,671.61	243,671.61	196,669.87	100,840.49
10%/15% reserved for increment	55,584.71	36,550.74	36,550.74	29,500.48	15,126.07
GRAND TOTAL	426,149.41	280,222.35	280,222.35	226,170.36	115,966.56

ADMINISTRATION	Plant Operators	Plant Operators	Plant Operators	Plant Operators	Plant Operators	Total
Basic Salary	45,336.59	45,336.59	45,336.59	45,336.59	45,336.59	2,834,506.89
Car Allowance	0.00	0.00	0.00	0.00	0.00	591,096.40
Cellphone Allowance	2,266.83	2,266.83	2,266.83	2,266.83	2,266.83	116,009.04

Housing Allowance	4,533.66	4,533.66	4,533.66	4,533.66	4,533.66	302,090.69
Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Overtime Allowance	0.00	0.00	0.00	0.00	0.00	106,800.00
Leave Bonus	3,778.05	3,778.05	3,778.05	3,778.05	3,778.05	211,742.24
Medical Aid	33,591.21	33,591.21	33,591.21	33,591.21	33,591.21	897,371.46
Pension	9,974.05	9,974.05	9,974.05	9,974.05	9,974.05	623,591.52
Wages	0.00	0.00	0.00	0.00	0.00	0.00
WCA	453.37	453.37	453.37	453.37	453.37	28,345.07
UIF	453.37	453.37	453.37	453.37	453.37	28,345.07
SDL	453.37	453.37	453.37	453.37	453.37	28,345.07
	100,840.49	100,840.49	100,840.49	100,840.49	100,840.49	5,768,243.44
10%/15% reserved for increament	15,126.07	15,126.07	15,126.07	15,126.07	15,126.07	865,236.52
GRAND TOTAL	115,966.56	115,966.56	115,966.56	115,966.56	115,966.56	5,684,510.25

BUDGET & TREASURY	Director	DD Budget & Treasury	Accountant: Budget	Accountant: Income	Accountant: Expenditure
Basic Salary	293,600.00	178,923.98	153,696.11	153,696.11	153,696.11
Car Allowance	87,000.00	71,569.59	53,793.64	53,793.64	53,793.64
Cellphone Allowance	14,000.00	8,946.20	7,684.81	7,684.81	7,684.81

Housing Allowance	48,000.00	17,892.40	15,369.61	15,369.61	15,369.61
Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00
Overtime Allowance	0.00	0.00	0.00	0.00	0.00
Leave Bonus	0.00	14,910.33	12,808.01	12,808.01	12,808.01
Medical Aid	24,000.00	33,591.21	33,591.21	33,591.21	33,591.21
Pension	64,592.00	39,363.28	33,813.14	33,813.14	33,813.14
Wages	0.00	0.00	0.00	0.00	0.00
WCA	2,936.00	1,789.24	1,536.96	1,536.96	1,536.96
UIF	2,936.00	1,789.24	1,536.96	1,536.96	1,536.96
SDL	2,936.00	1,789.24	1,536.96	1,536.96	1,536.96
	540,000.00	370,564.71	315,367.41	315,367.41	315,367.41
10%/15% reserved for increament	54,000.00	55,584.71	47,305.11	47,305.11	47,305.11
GRAND TOTAL	594,000.00	426,149.41	362,672.52	362,672.52	362,672.52

BUDGET & TREASURY	Payroll Officer	Payroll Officer	Secretary	Accouts Clerk	Cashier	Cashier
Basic Salary	121,200.23	121,200.23	92,845.58	103,953.16	72,797.35	72,797.35
Car Allowance	30,300.06	30,300.06	0.00	0.00	0.00	0.00
Cellphone Allowance	6,060.01	6,060.01	0.00	0.00	0.00	0.00

Housing Allowance	12,120.02	12,120.02	9,284.56	10,395.32	7,279.74	7,279.74
Protec. Clothing Allowance	0.00		0.00	0.00	0.00	0.00
Overtime Allowance	0.00		0.00	0.00	0.00	0.00
Leave Bonus	10,100.02	10,100.02	7,737.13	8,662.76	6,066.45	6,066.45
Medical Aid	33,591.21	33,591.21	33,591.21	33,591.21	33,591.21	33,591.21
Pension	26,664.05	26,664.05	20,426.03	22,869.70	16,015.42	16,015.42
Wages	0.00	0.00	0.00	0.00	0.00	0.00
WCA	1,212.00	1,212.00	928.46	1,039.53	727.97	727.97
UIF	1,212.00	1,212.00	928.46	1,039.53	727.97	727.97
SDL	1,212.00	1,212.00	928.46	1,039.53	727.97	727.97
	243,671.61	243,671.61	166,669.87	182,590.74	137,934.08	137,934.08
10%/15% reserved for increament	36,550.74	36,550.74	25,000.48	27,388.61	20,690.11	20,690.11
GRAND TOTAL	280,222.35	280,222.35	191,670.36	209,979.35	158,624.19	158,624.19

BUDGET & TREASURY	Cashier	Cashier	Cashier	Cashier	Cashier	Finance Intern
Basic Salary	72,797.35	72,797.35	72,797.35	72,797.35	72,797.35	70,000.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Cellphone Allowance	0.00	0.00	0.00	0.00	0.00	0.00

Housing Allowance	7,279.74	7,279.74	7,279.74	7,279.74	7,279.74	0.00
Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Overtime Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Leave Bonus	6,066.45	6,066.45	6,066.45	6,066.45	6,066.45	5,833.33
Medical Aid	33,591.21	33,591.21	33,591.21	33,591.21	33,591.21	0.00
Pension	16,015.42	16,015.42	16,015.42	16,015.42	16,015.42	0.00
Wages	0.00	0.00	0.00	0.00	0.00	0.00
WCA	727.97	727.97	727.97	727.97	727.97	700.00
UIF	727.97	727.97	727.97	727.97	727.97	700.00
SDL	727.97	727.97	727.97	727.97	727.97	700.00
	137,934.08	137,934.08	137,934.08	137,934.08	137,934.08	77,933.33
10%/15% reserved for increament	20,690.11	20,690.11	20,690.11	20,690.11	20,690.11	11,690.00
GRAND TOTAL	158,624.19	158,624.19	158,624.19	158,624.19	158,624.19	89,623.33

BUDGET & TREASURY	Finance Intern	Finance Intern	Finance Intern	Finance Intern	Finance Intern	Finance Intern	Finance Intern
Basic Salary	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cellphone Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Housing Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overtime Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Leave Bonus	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33
Medical Aid	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pension	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WCA	700.00	700.00	700.00	700.00	700.00	700.00	700.00
UIF	700.00	700.00	700.00	700.00	700.00	700.00	700.00
SDL	700.00	700.00	700.00	700.00	700.00	700.00	700.00
	77,933.33	77,933.33	77,933.33	77,933.33	77,933.33	77,933.33	77,933.33
10%/15% reserved for increment	11,690.00	11,690.00	11,690.00	11,690.00	11,690.00	11,690.00	11,690.00
GRAND TOTAL	89,623.33	89,623.33	89,623.33	89,623.33	89,623.33	89,623.33	89,623.33

BUDGET & TREASURY	DD SCM	Demand Officer	Logis & Asset Officer	Acquisition Officer	Total
Basic Salary	178,923.98	121,200.23	121,200.23	121,200.23	2,984,917.63
Car Allowance	71,569.59	30,300.06	30,300.06	30,300.06	543,020.39
Cellphone Allowance	8,946.20	6,060.01	6,060.01	6,060.01	85,246.87

Housing Allowance	17,892.40	12,120.02	12,120.02	12,120.02	261,131.76
Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00
Overtime Allowance	0.00	0.00	0.00	0.00	0.00
Leave Bonus	14,910.33	10,100.02	10,100.02	10,100.02	224,276.47
Medical Aid	33,591.21	33,591.21	33,591.21	33,591.21	662,232.99
Pension	39,363.28	26,664.05	26,664.05	26,664.05	533,481.88
Wages	0.00	0.00	0.00	0.00	0.00
WCA	1,789.24	1,212.00	1,212.00	1,212.00	29,849.18
UIF	1,789.24	1,212.00	1,212.00	1,212.00	29,849.18
SDL	1,789.24	1,212.00	1,212.00	1,212.00	29,849.18
	370,564.71	243,671.61	243,671.61	243,671.61	5,383,855.52
10%/15% reserved for increament	55,584.71	36,550.74	36,550.74	36,550.74	780,578.33
<i>GRAND TOTAL</i>	426,149.41	280,222.35	280,222.35	280,222.35	6,164,433.85

SOCIAL & COMMUNIT SERVICES	Director	Dep. Director	Community Liason Officer	Secretary	Total
Basic Salary	293,600.00	178,923.98	121,200.23	92,845.58	686,569.79

Car Allowance	87,000.00	71,569.59	42,420.08	0.00	200,989.67
Cellphone Allowance	14,000.00	8,946.20	6,060.01	0.00	29,006.21
Housing Allowance	48,000.00	17,892.40	12,120.02	9,284.56	87,296.98
Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00
Overtime Allowance	0.00	0.00	0.00	0.00	0.00
Leave Bonus	0.00	14,910.33	10,100.02	7,737.13	32,747.48
Medical Aid	24,000.00	33,591.21	33,591.21	33,591.21	124,773.63
Pension	64,592.00	39,363.28	26,664.05	20,426.03	151,045.35
Wages	0.00	0.00	0.00	0.00	0.00
WCA	2,936.00	1,789.24	1,212.00	928.46	6,865.70
UIF	2,936.00	1,789.24	1,212.00	928.46	6,865.70
SDL	2,936.00	1,789.24	1,212.00	928.46	6,865.70
	540,000.00	370,564.71	255,791.63	166,669.87	1,333,026.21
10%/15% reserved for increment	81,000.00	55,584.71	38,368.74	25,000.48	199,953.93
<i>GRAND TOTAL</i>	621,000.00	426,149.41	294,160.38	191,670.36	1,532,980.14

PUBLIC SAFETY	DD Traffic	Chief Traffic Officer	Station Manager	Station Manager	Traffic Officer	Traffic Officer	Traffic Officer
Basic Salary	178,923.98	153,696.11	153,696.11	153,696.11	103,953.16	103,953.16	103,953.16
Car Allowance	71,569.59	53,793.64	53,793.64	53,793.64	25,988.29	25,988.29	25,988.29

Cellphone Allowance	8,946.20	7,684.81	7,684.81	7,684.81	5,197.66	5,197.66	5,197.66
Housing Allowance	17,892.40	15,369.61	15,369.61	15,369.61	10,395.32	10,395.32	10,395.32
Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overtime Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Leave Bonus	14,910.33	12,808.01	12,808.01	12,808.01	8,662.76	8,662.76	8,662.76
Medical Aid	33,591.21	33,591.21	33,591.21	33,591.21	33,591.21	33,591.21	33,591.21
Pension	39,363.28	33,813.14	33,813.14	33,813.14	22,869.70	22,869.70	22,869.70
Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WCA	1,789.24	1,536.96	1,536.96	1,536.96	1,039.53	1,039.53	1,039.53
UIF	1,789.24	1,536.96	1,536.96	1,536.96	1,039.53	1,039.53	1,039.53
SDL	1,789.24	1,536.96	1,536.96	1,536.96	1,039.53	1,039.53	1,039.53
Total	370,564.71	315,367.41	315,367.41	315,367.41	213,776.69	213,776.69	213,776.69
10%/15% reserved for increament	55,584.71	47,305.11	47,305.11	47,305.11	32,066.50	32,066.50	32,066.50
GRAND TOTAL	426,149.41	362,672.52	362,672.52	362,672.52	245,843.19	245,843.19	245,843.19

PUBLIC SAFETY	Traffic Officer	Traffic Officer	Traffic Officer	Traffic Officer	Traffic Officer	Traffic Officer	Traffic Officer
Basic Salary	103,953.16	103,953.16	103,953.16	103,953.16	103,953.16	103,953.16	103,953.16

Car Allowance	25,988.29	25,988.29	25,988.29	25,988.29	25,988.29	25,988.29	25,988.29
Cellphone Allowance	5,197.66	5,197.66	5,197.66	5,197.66	5,197.66	5,197.66	5,197.66
Housing Allowance	10,395.32	10,395.32	10,395.32	10,395.32	10,395.32	10,395.32	10,395.32
Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overtime Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Leave Bonus	8,662.76	8,662.76	8,662.76	8,662.76	8,662.76	8,662.76	8,662.76
Medical Aid	33,591.21	33,591.21	33,591.21	33,591.21	33,591.21	33,591.21	33,591.21
Pension	22,869.70	22,869.70	22,869.70	22,869.70	22,869.70	22,869.70	22,869.70
Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WCA	1,039.53	1,039.53	1,039.53	1,039.53	1,039.53	1,039.53	1,039.53
UIF	1,039.53	1,039.53	1,039.53	1,039.53	1,039.53	1,039.53	1,039.53
SDL	1,039.53	1,039.53	1,039.53	1,039.53	1,039.53	1,039.53	1,039.53
Total	213,776.69	213,776.69	213,776.69	213,776.69	213,776.69	213,776.69	213,776.69
10%/15% reserved for increment	32,066.50	32,066.50	32,066.50	32,066.50	32,066.50	32,066.50	32,066.50
<i>GRAND TOTAL</i>	245,843.19	245,843.19	245,843.19	245,843.19	245,843.19	245,843.19	245,843.19

PUBLIC SAFETY	Examiner	Examiner	Examiner	Examiner
Basic Salary	121,200.23	121,200.23	121,200.23	121,200.23

Car Allowance	30,300.06	30,300.06	30,300.06	30,300.06
Cellphone Allowance	6,060.01	6,060.01	6,060.01	6,060.01
Housing Allowance	12,120.02	12,120.02	12,120.02	12,120.02
Protec. Clothing Allowance	0.00	0.00	0.00	0.00
Overtime Allowance	0.00	0.00	0.00	0.00
Leave Bonus	10,100.02	10,100.02	10,100.02	10,100.02
Medical Aid	33,591.21	33,591.21	33,591.21	33,591.21
Pension	26,664.05	26,664.05	26,664.05	26,664.05
Wages	0.00	0.00	0.00	0.00
WCA	1,212.00	1,212.00	1,212.00	1,212.00
UIF	1,212.00	1,212.00	1,212.00	1,212.00
SDL	1,212.00	1,212.00	1,212.00	1,212.00
Total	243,671.61	243,671.61	243,671.61	243,671.61
10%/15% reserved for increment	36,550.74	36,550.74	36,550.74	36,550.74
<i>GRAND TOTAL</i>	280,222.35	280,222.35	280,222.35	280,222.35

PUBLIC SAFETY	Examiner	Examiner	Examiner	Examiner	Total
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Basic Salary	121,200.23	121,200.23	121,200.23	121,200.23	2,649,145.75
Car Allowance	30,300.06	30,300.06	30,300.06	30,300.06	735,233.87
Cellphone Allowance	6,060.01	6,060.01	6,060.01	6,060.01	132,457.29
Housing Allowance	12,120.02	12,120.02	12,120.02	12,120.02	264,914.58
Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00
Overtime Allowance	0.00	0.00	0.00	0.00	0.00
Leave Bonus	10,100.02	10,100.02	10,100.02	10,100.02	220,762.15
Medical Aid	33,591.21	33,591.21	33,591.21	33,591.21	739,006.62
Pension	26,664.05	26,664.05	26,664.05	26,664.05	582,812.07
Wages	0.00	0.00	0.00	0.00	0.00
WCA	1,212.00	1,212.00	1,212.00	1,212.00	26,491.46
UIF	1,212.00	1,212.00	1,212.00	1,212.00	26,491.46
SDL	1,212.00	1,212.00	1,212.00	1,212.00	26,491.46
Total	243,671.61	243,671.61	243,671.61	243,671.61	5,403,806.68
10%/15% reserved for increment	36,550.74	36,550.74	36,550.74	36,550.74	810,571.00
<i>GRAND TOTAL</i>	280,222.35	280,222.35	280,222.35	280,222.35	6,214,377.69

DISASTER & EMERGENCY SERVICES	Disaster & Emergency Officer
Basic Salary	121,200.23
Car Allowance	42,420.08
Cellphone Allowance	6,060.01
Housing Allowance	12,120.02
Protec. Clothing Allowance	0.00
Overtime Allowance	0.00
Leave Bonus	10,100.02
Medical Aid	33,591.21
Pension	26,664.05
Wages	0.00
WCA	1,212.00
UIF	1,212.00
SDL	1,212.00
	255,791.63
10%/15% reserved for increment	38,368.74
GRAND TOTAL	294,160.38

ENVIROMNMENTAL PROTECTION	Envir.&Health Officer
Basic Salary	121,200.23
Car Allowance	42,420.08
Cellphone Allowance	6,060.01
Housing Allowance	12,120.02
Protec. Clothing Allowance	0.00
Overtime Allowance	0.00
Leave Bonus	10,100.02
Medical Aid	33,591.21
Pension	26,664.05
Wages	0.00
WCA	1,212.00
UIF	1,212.00
SDL	1,212.00
	255,791.63
10%/15% reserved for increament	38,368.74
GRAND TOTAL	294,160.38

INFRAS - PLANNING	Director	DD Planning	AD Town Planning	LUMS Officer
Basic Salary	293,600.00	178,923.98	153,696.11	121,200.23
Car Allowance	87,000.00	71,569.59	53,793.64	42,420.08
Cellphone Allowance	14,000.00	8,946.20	7,684.81	6,060.01
Housing Allowance	48,000.00	17,892.40	15,369.61	12,120.02
Protec. Clothing Allowance	0.00	0.00	0.00	0.00
Overtime Allowance	0.00	0.00	0.00	0.00
Leave Bonus	0.00	14,910.33	12,808.01	10,100.02
Medical Aid	24,000.00	33,591.21	33,591.21	33,591.21
Pension	64,592.00	39,363.28	33,813.14	26,664.05
Wages	0.00	0.00	0.00	0.00
WCA	2,936.00	1,789.24	1,536.96	1,212.00
UIF	2,936.00	1,789.24	1,536.96	1,212.00
SDL	2,936.00	1,789.24	1,536.96	1,212.00
	540,000.00	370,564.71	315,367.41	255,791.63
10%/15% reserved for increment	54,000.00	55,584.71	47,305.11	38,368.74
GRAND TOTAL	594,000.00	426,149.41	362,672.52	294,160.38

INFRAS - PLANNING	LUMS Officer	IDP Officer	Data Capturer	Secretary	Total
Basic Salary	121,200.23	121,200.23	103,953.16	92,845.58	1,186,619.52
Car Allowance	42,420.08	42,420.08	0.00	0.00	339,623.47
Cellphone Allowance	6,060.01	6,060.01	0.00	0.00	48,811.04
Housing Allowance	12,120.02	12,120.02	10,395.32	9,284.56	137,301.95
Protec. Clothing Allowance	0.00	0.00	0.00	0.00	0.00
Overtime Allowance	0.00	0.00	0.00	0.00	0.00
Leave Bonus	10,100.02	10,100.02	8,662.76	7,737.13	74,418.29
Medical Aid	33,591.21	33,591.21	33,591.21	33,591.21	259,138.47
Pension	26,664.05	26,664.05	22,869.70	20,426.03	261,056.29
Wages	0.00	0.00	0.00	0.00	0.00
WCA	1,212.00	1,212.00	1,039.53	928.46	11,866.20
UIF	1,212.00	1,212.00	1,039.53	928.46	11,866.20
SDL	1,212.00	1,212.00	1,039.53	928.46	11,866.20
	255,791.63	255,791.63	182,590.74	166,669.87	2,342,567.63
10%/15% reserved for increment	38,368.74	38,368.74	27,388.61	25,000.48	324,385.14
<i>GRAND TOTAL</i>	294,160.38	294,160.38	209,979.35	191,670.36	2,666,952.77

LED	LED Officer
Basic Salary	121,200.23
Car Allowance	42,420.08
Cellphone Allowance	6,060.01
Housing Allowance	12,120.02
Protec. Clothing Allowance	0.00
Overtime Allowance	0.00
Leave Bonus	10,100.02
Medical Aid	33,591.21
Pension	26,664.05
Wages	0.00
WCA	1,212.00
UIF	1,212.00
SDL	1,212.00
	255,791.63
10%/15% reserved for increment	38,368.74
GRAND TOTAL	294,160.38

HOUSING
Basic Salary
Car Allowance
Cellphone Allowance
Housing Allowance
Protec. Clothing Allowance
Overtime Allowance
Leave Bonus
Medical Aid
Pension
Wages
WCA
UIF
SDL
10%/15% reserved for increament
<i>GRAND TOTAL</i>

TECHNICAL SERVICES	DD Infrs Development	Secretary	Total
Basic Salary	178,923.98	92,845.58	271,769.56
Car Allowance	71,569.59	0.00	71,569.59
Cellphone Allowance	8,946.20	0.00	8,946.20
Housing Allowance	17,892.40	9,284.56	27,176.96
Protec. Clothing Allowance	0.00	0.00	0.00
Overtime Allowance	0.00	0.00	0.00
Leave Bonus	14,910.33	7,737.13	22,647.46
Medical Aid	33,591.21	33,591.21	67,182.42
Pension	39,363.28	20,426.03	59,789.30
Wages	0.00	0.00	0.00
WCA	1,789.24	928.46	2,717.70
UIF	1,789.24	928.46	2,717.70
SDL	1,789.24	928.46	2,717.70
	370,564.71	166,669.87	537,234.58
10%/15% reserved for increment	55,584.71	25,000.48	80,585.19
GRAND TOTAL	426,149.41	191,670.36	617,819.77

WATER	Wat & San Officer
Basic Salary	121,200.23
Car Allowance	42,420.08
Cellphone Allowance	6,060.01
Housing Allowance	12,120.02
Protec. Clothing Allowance	0.00
Overtime Allowance	0.00
Leave Bonus	10,100.02
Medical Aid	33,591.21
Pension	26,664.05
Wages	0.00
WCA	1,212.00
UIF	1,212.00
SDL	1,212.00
	255,791.63
10%/15% reserved for increament	38,368.74
GRAND TOTAL	294,160.38

ELECTRICITY	Housing & Elec Officer
Basic Salary	121,200.23
Car Allowance	42,420.08
Cellphone Allowance	6,060.01
Housing Allowance	12,120.02
Protec. Clothing Allowance	0.00
Overtime Allowance	0.00
Leave Bonus	10,100.02
Medical Aid	33,591.21
Pension	26,664.05
Wages	0.00
WCA	1,212.00
UIF	1,212.00
SDL	1,212.00
	255,791.63
10%/15% reserved for increament	38,368.74
<i>GRAND TOTAL</i>	294,160.38

ROADS	Roads & Stormwater Officer
Basic Salary	121,200.23
Car Allowance	42,420.08
Cellphone Allowance	6,060.01
Housing Allowance	12,120.02
Protec. Clothing Allowance	0.00
Overtime Allowance	0.00
Leave Bonus	10,100.02
Medical Aid	33,591.21
Pension	26,664.05
Wages	0.00
WCA	1,212.00
UIF	1,212.00
SDL	1,212.00
	255,791.63
10%/15% reserved for increament	38,368.74
GRAND TOTAL	294,160.38